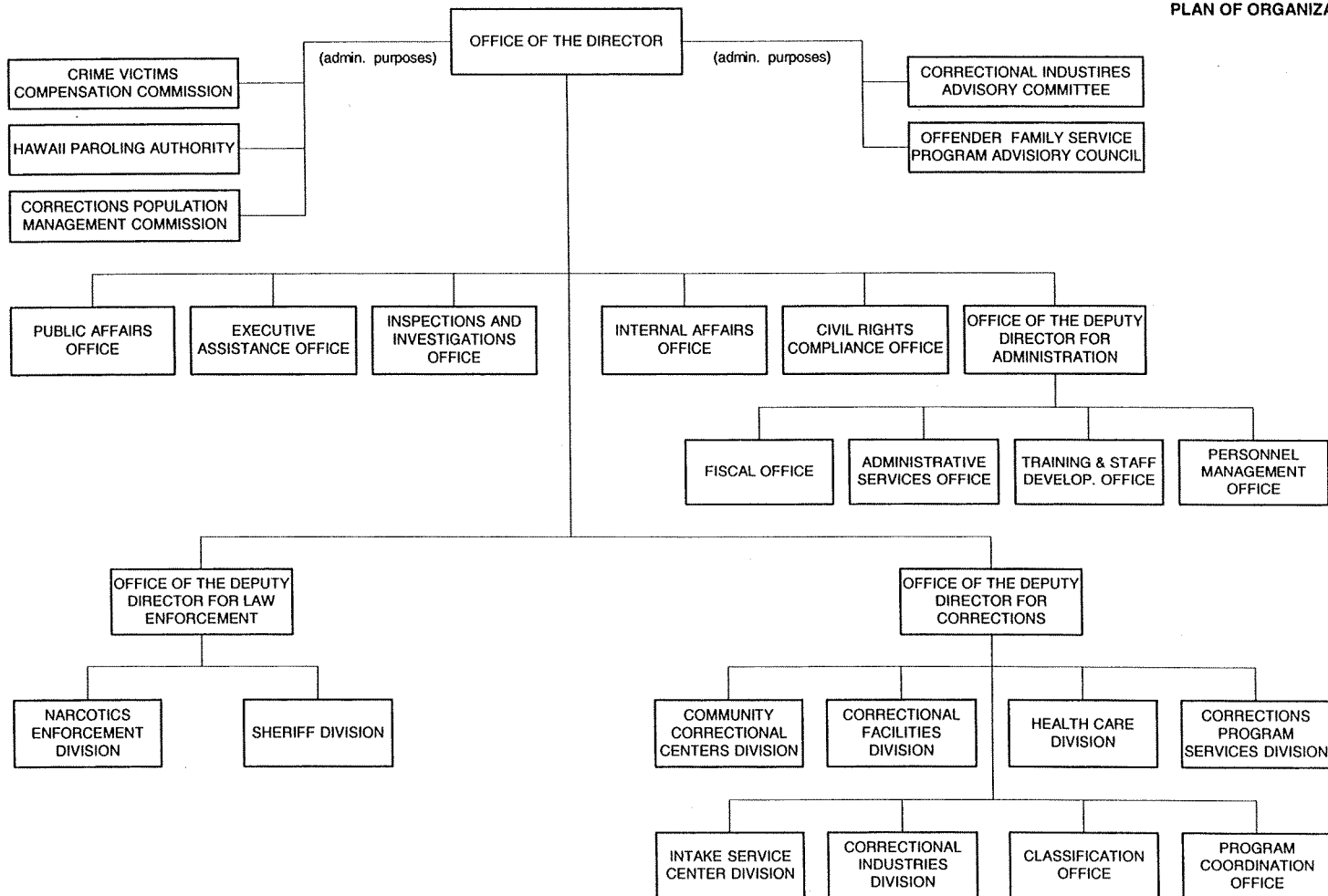




Department of Public Safety

STATE OF HAWAII
DEPARTMENT OF PUBLIC SAFETY
PLAN OF ORGANIZATION



DEPARTMENT OF PUBLIC SAFETY MAJOR FUNCTIONS

- Administers various public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders.
- Administers the operations of the eight correctional institutions throughout the State for the custody and care of offenders detained or committed by the courts to the department in a safe, clean, and humane conditions of confinement.
- Provides a continuum of treatment programs and services to facilitate the reintegration of offenders back into the community.
- Administers a correctional industries program that employs inmates in work programs that produce goods and services for government agencies and nonprofit organizations, and affords inmates job training and work experience to enhance their employment prospects when they return to the community.
- Determines minimum terms of imprisonment for convicted felons; grants conditional release of felons from institutions under conditions of parole; and reports on petitions for pardon referred by the Governor.
- Administers diversionary programs as well as alternatives to incarceration; conducts pretrial investigations and bail evaluations; and supervises offenders conditionally released by the courts.
- Administers statewide law enforcement programs that protect the public as well as safeguard State property and facilities; enforces laws, rules, and regulations to prevent and control crime; and provides law enforcement services at the Honolulu International Airport.
- Regulates the manufacture, distribution, sale, prescription, and dispensing of controlled substances in the State by issuing applications and permits to conduct transactions; and investigates and enforces laws, rules and regulations relative to controlled substances.
- Mitigates the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and, compensates private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

MAJOR PROGRAM AREAS

The Department of Public Safety has programs in the following major program area:

Public Safety

Corrections

PSD 402	Halawa Correctional Facility
PSD 403	Kulani Correctional Facility
PSD 404	Waiawa Correctional Facility
PSD 405	Hawaii Community Correctional Center
PSD 406	Maui Community Correctional Center
PSD 407	Oahu Community Correctional Center
PSD 408	Kauai Community Correctional Center
PSD 409	Women's Community Correctional Center
PSD 410	Intake Service Centers
PSD 420	Corrections Program Services
PSD 421	Health Care

Law Enforcement

PSD 502	Narcotics Enforcement
PSD 503	Sheriff

Other

PSD 611	Adult Parole Determinations
PSD 612	Adult Parole Supervision and Counseling
PSD 613	Crime Victim Compensation Commission
PSD 900	General Administration

DEPARTMENT OF PUBLIC SAFETY

Department Summary

Mission Statement

To provide for the safety of the public and State facilities through law enforcement and correctional management.

Department Goals

To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, security, and legislation to preserve the peace; to prevent and deter crimes; to detect, apprehend, detain, and rehabilitate criminals; and, where appropriate, to compensate victims of crime.

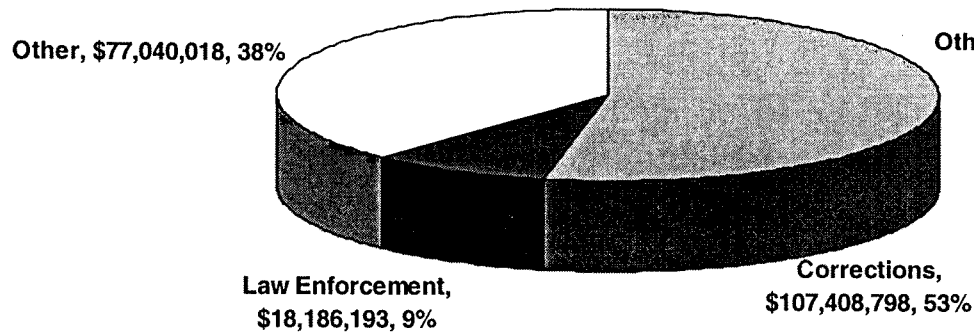
Significant Measures of Effectiveness

1. Number of arrests made by departmental law enforcement officers
2. Number of escapes from confinement facilities
3. Number of parole violators returned to prison

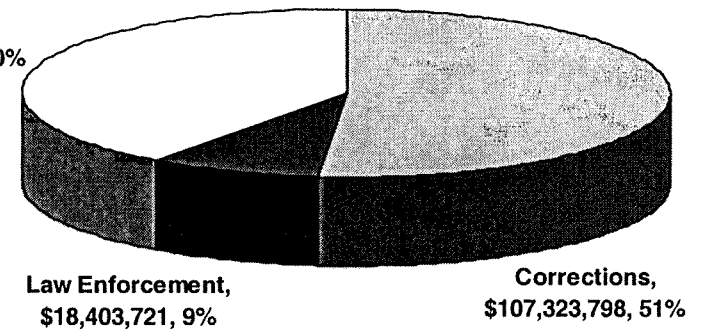
FY 2006	FY 2007
82	85
0	0
400	400

FB 2005-2007 Budget by Major Activity

FY 2006



FY 2007



**Department of Public Safety
(Operating Budget)**

		<u>FY 2005 Allocation</u>	<u>FY 2006</u>	<u>FY 2007</u>
Funding Sources:	Positions	2,437.20	2,457.20	2,457.20
General Fund	\$	165,545,676	183,502,003	190,340,910
		6.00	7.00	7.00
Special Funds		2,382,117	2,435,074	2,435,074
		7.00	7.00	7.00
Federal Funds		1,406,057	1,413,336	1,413,336
County Funds		200,000	200,000	200,000
Trust Funds		75,065	75,065	75,065
		72.00	72.00	72.00
Interdepartmental Transfers		5,564,666	6,056,303	6,056,303
		14.00	15.00	15.00
Revolving Funds		8,394,877	8,210,248	8,140,248
Other Funds		742,980	742,980	742,980
		2,536.20	2,558.20	2,558.20
Total Requirements		184,311,438	202,635,009	209,403,916

Highlights of the Executive Biennium Budget Request: (general funds unless noted)

1. Added \$10,231,770 in FY 06 and \$16,730,771 in FY 07 for additional mainland contract beds; includes relocation of inmates for Halawa Life Safety Code renovation.
2. Added \$4,429,231 in FY 06 and \$4,599,195 in FY 07 for 140 additional contract beds in the Federal Detention Center; includes transport costs.
3. Added 18.00 positions and \$566,230 in FY 06 and \$851,604 in FY 07 for Deputy Sheriff positions for Hawaii, Maui, and Oahu courts.
4. Added \$250,240 in FY 06 and \$180,240 in FY 07 for urinalysis testing and computerized analyzers to increase testing from 5% to 20% of inmates annually.
5. Added 1.00 Personnel Management Specialist V and \$43,122 in FY 06 and \$51,816 in FY 07 for substance abuse testing, and \$186,000 in each year for arbitration costs.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE: DEPARTMENT OF PUBLIC SAFETY

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	2,575.53*	2,536.20*	2,558.20*	2,558.20*	2,558.2*	2,558.2*	2,558.2*	2,558.2*
PERSONAL SERVICES	96,647,502	92,603,555	102,012,276	102,400,237	102,400	102,400	102,400	102,400
OTHER CURRENT EXPENSES	66,240,385	85,015,983	100,154,423	106,704,579	106,704	106,704	106,704	106,704
EQUIPMENT	662,185	124,100	293,310	124,100	124	124	124	124
MOTOR VEHICLE	355,010	95,000	175,000	175,000	175	175	175	175
TOTAL OPERATING COST	163,905,082	177,838,638	202,635,009	209,403,916	209,403	209,403	209,403	209,403
BY MEANS OF FINANCING								
GENERAL FUND	2,472.53*	2,437.20*	2,457.20*	2,457.20*	2,457.2*	2,457.2*	2,457.2*	2,457.2*
	155,306,906	159,436,787	183,502,003	190,340,910	190,342	190,342	190,342	190,342
SPECIAL FUND	6.00*	6.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	707,081	2,365,921	2,435,074	2,435,074	2,435	2,435	2,435	2,435
OTHER FED. FUNDS	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	45,082	1,391,407	1,413,336	1,413,336	1,413	1,413	1,413	1,413
COUNTY FUNDS	*	*	*	*	*	*	*	*
TRUST FUNDS	93,898	200,000	200,000	200,000	200	200	200	200
	60,367	75,065	75,065	75,065	75	75	75	75
INTERDEPT. TRANSFER	76.00*	72.00*	72.00*	72.00*	72.0*	72.0*	72.0*	72.0*
	3,788,647	5,564,666	6,056,303	6,056,303	6,056	6,056	6,056	6,056
REVOLVING FUND	14.00*	14.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	3,903,101	8,061,812	8,210,248	8,140,248	8,139	8,139	8,139	8,139
OTHER FUNDS	*	*	*	*	*	*	*	*
		742,980	742,980	742,980	743	743	743	743
CAPITAL IMPROVEMENT COSTS								
PLANS	958,000	1,340,000	2,340,000	845,000				
LAND ACQUISITION			250,000					
DESIGN	404,000	840,000	1,810,000	500,000				
CONSTRUCTION	614,000	5,380,000	7,889,000	16,674,000	9,200			
EQUIPMENT			1,000	1,000	335			
TOTAL CAPITAL EXPENDITURES	1,976,000	7,560,000	12,290,000	18,020,000	9,535			
BY MEANS OF FINANCING								
G.O. BONDS	1,976,000	7,560,000	12,290,000	18,020,000	9,535			
TOTAL POSITIONS	2,575.53*	2,536.20*	2,558.20*	2,558.20*	2,558.20*	2,558.20*	2,558.20*	2,558.20*
TOTAL PROGRAM COST	165,881,082	185,398,638	214,925,009	227,423,916	218,938	209,403	209,403	209,403

**Department of Public Safety
(Capital Improvements Budget)**

	<u>FY 2006</u>	<u>FY 2007</u>
Funding Sources:		
General Obligation Bonds	8,382,000	3,500,000
Total Requirements	<u>8,382,000</u>	<u>3,500,000</u>

Highlights of the Executive CIP Budget Request (general obligation bond funds):

1. Provided \$500,000 in FY 06 for plans and project management for a new West Hawaii Regional Community Correctional Center.
2. Provided \$5,000,000 in FY 06 and \$3,500,000 in FY 07 for correctional facility improvements, statewide.
3. Provided \$2,882,000 in FY 06 for completion of life safety code improvements and reroofing of the Halawa Medium Security Facility.

STATE OF HAWAII
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 226

DEPARTMENT OF PUBLIC SAFETY

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	
			PLANS	10,330	6,020		2,775	1,035	500				
			LAND	951	1		950						
			DESIGN	5,928	4,490		206	732	500				
			CONSTRUCTION	50,494	10,752	5,300	25,329	6,614	2,499				
			EQUIPMENT	720	383		335	1	1				
			TOTAL	68,423	21,646	5,300	29,595	8,382	3,500				
			G.O. BONDS	68,423	21,646	5,300	29,595	8,382	3,500				



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 09

PROGRAM TITLE: PUBLIC SAFETY

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	2,575.53*	2,536.20*	2,558.20*	2,558.20*	2,558.2*	2,558.2*	2,558.2*	2,558.2*
PERSONAL SERVICES	96,647,502	92,603,555	102,012,276	102,400,237	102,400	102,400	102,400	102,400
OTHER CURRENT EXPENSES	66,240,385	85,015,983	100,154,423	106,704,579	106,704	106,704	106,704	106,704
EQUIPMENT	662,185	124,100	293,310	124,100	124	124	124	124
MOTOR VEHICLE	355,010	95,000	175,000	175,000	175	175	175	175
TOTAL OPERATING COST	163,905,082	177,838,638	202,635,009	209,403,916	209,403	209,403	209,403	209,403
BY MEANS OF FINANCING								
GENERAL FUND	2,472.53*	2,437.20*	2,457.20*	2,457.20*	2,457.2*	2,457.2*	2,457.2*	2,457.2*
	155,306,906	159,436,787	183,502,003	190,340,910	190,342	190,342	190,342	190,342
	6.00*	6.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
SPECIAL FUND	707,081	2,365,921	2,435,074	2,435,074	2,435	2,435	2,435	2,435
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
OTHER FED. FUNDS	45,082	1,391,407	1,413,336	1,413,336	1,413	1,413	1,413	1,413
	*	*	*	*	*	*	*	*
COUNTY FUNDS	93,898	200,000	200,000	200,000	200	200	200	200
TRUST FUNDS	60,367	75,065	75,065	75,065	75	75	75	75
	76.00*	72.00*	72.00*	72.00*	72.0*	72.0*	72.0*	72.0*
INTERDEPT. TRANSFER	3,788,647	5,564,666	6,056,303	6,056,303	6,056	6,056	6,056	6,056
	14.00*	14.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
REVOLVING FUND	3,903,101	8,061,812	8,210,248	8,140,248	8,139	8,139	8,139	8,139
	*	*	*	*	*	*	*	*
OTHER FUNDS		742,980	742,980	742,980	743	743	743	743
CAPITAL IMPROVEMENT COSTS								
PLANS	958,000	1,340,000	2,340,000	845,000				
LAND ACQUISITION			250,000					
DESIGN	404,000	840,000	1,810,000	500,000				
CONSTRUCTION	614,000	5,380,000	7,889,000	16,674,000	9,200			
EQUIPMENT			1,000	1,000	335			
TOTAL CAPITAL EXPENDITURES	1,976,000	7,560,000	12,290,000	18,020,000	9,535			
BY MEANS OF FINANCING								
G.O. BONDS	1,976,000	7,560,000	12,290,000	18,020,000	9,535			
TOTAL POSITIONS	2,575.53*	2,536.20*	2,558.20*	2,558.20*	2,558.20*	2,558.20*	2,558.20*	2,558.20*
TOTAL PROGRAM COST	165,881,082	185,398,638	214,925,009	227,423,916	218,938	209,403	209,403	209,403

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: PSD402
 PROGRAM STRUCTURE NO. 09010102
 PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	407.00*	403.00*	403.00*	403.00*	403.0*	403.0*	403.0*	403.0*
PERSONAL SERVICES	17,013,759	14,560,175	16,032,488	16,032,488	16,032	16,032	16,032	16,032
OTHER CURRENT EXPENSES	3,188,689	3,472,676	3,472,676	3,472,676	3,473	3,473	3,473	3,473
EQUIPMENT	53,199							
TOTAL OPERATING COST	20,255,647	18,032,851	19,505,164	19,505,164	19,505	19,505	19,505	19,505
BY MEANS OF FINANCING								
GENERAL FUND	20,227,879	17,980,432	19,446,828	19,446,828	19,447	19,447	19,447	19,447
REVOLVING FUND	27,768	52,419	58,336	58,336	58	58	58	58
CAPITAL IMPROVEMENT COSTS								
PLANS	40,000		35,000					
DESIGN	150,000	310,000	310,000					
CONSTRUCTION	113,000		4,225,000	4,225,000				
TOTAL CAPITAL EXPENDITURES	303,000	310,000	4,570,000	4,225,000				
BY MEANS OF FINANCING								
G.O. BONDS	303,000	310,000	4,570,000	4,225,000				
TOTAL POSITIONS	407.00*	403.00*	403.00*	403.00*	403.00*	403.00*	403.00*	403.00*
TOTAL PROGRAM COST	20,558,647	18,342,851	24,075,164	23,730,164	19,505	19,505	19,505	19,505

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PSD-402

PROGRAM STRUCTURE NO: 09010102

PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 # OF ESCAPES FROM CONFINEMENT FACILITIES	0	0	0	0	0	0	0	0
2 % INMATES COMPLETING ACADEMIC PROGRAMS	48	48	48	48	48	48	48	48
3 % INMATES COMPLETING VOCATNL OR OJT PROGRAMS	44	44	44	44	44	44	44	44
4 % INMATES COMPLETING COUNSELG/TREATMENT PROGS	60	60	60	60	60	60	60	60
5 % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	15	15	15	15	15	15	15	15
6 % INMATES COMPLETING COMMUNITY WORKLINE PROGS	0	0	0	0	0	0	0	0
7 % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS	9	9	9	9	9	9	9	9
8 % INMATES TEST POSITIVE ON URINALYSIS TEST	30	30	30	30	30	30	30	30
9 # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS	0	0	0	0	0	0	0	0

PROGRAM TARGET GROUPS

1 AVERAGE FACILITY POPULATION	1098	1159	1159	1159	1159	1159	1159	1159
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PROGRAM ACTIVITIES

1 # ADMISSIONS (NEW AND TRANSFERS)	1215	1244	1270	1303	1335	1368	1400	1433
2 # INMATES TRANSFER'D TO LOWER SECUR FACILITIES	521	533	544	559	573	587	600	614
3 # INMATES RELEASED	508	520	531	545	558	572	585	599
4 # INIT CLASSFCN & RECLASSFCN COMPLETED	2840	2840	2840	2840	2840	2840	2840	2840
5 # INMATES PARTICIPATING IN ACADEMIC PROGS	1030	1030	1030	1030	1030	1030	1030	1030
6 # INMATES PARTICIPATING IN VOC/OJT PROGS	338	338	338	338	338	338	338	338
7 # INMATES PARTICIPATING IN COUNSEL/TRTMT PROGS	600	600	600	600	600	600	600	600
8 # INMATES EMPLOYED BY CORR INDUST PROG	357	357	357	357	357	357	357	357
9 # URINALYSIS TESTS ADMINISTERED	1471	1471	1471	1471	1471	1471	1471	1471

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL								
ALL OTHER								
CHARGES FOR CURRENT SERVICES	6	6	6	6	6	6	6	6
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS	140							
TOTAL PROGRAM REVENUES	146	6	6	6	6	6	6	6

PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

GENERAL FUND	6	6	6	6	6	6	6	6
SPECIAL FUNDS	140							
TOTAL PROGRAM REVENUES	146	6	6	6	6	6	6	6

A. Statement of Program Objective(s)

To protect society by providing assessment, supervision, custodial, and related programs and services to sentenced adult male felons; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy and humane social and physical environment.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The Halawa Correctional Facility (HCF) is requesting CIP funds for life safety code improvements and replacement of medium security facility roofing system.

C. Description of Activities Performed

To accomplish the facility's program objectives, the facility operates nine (9) basic programs: 1) Security, 2) Facility Maintenance, 3) Health Care, 4) Work Programs, 5) Counseling and Treatment, 6) Education, 7) Social Development, 8) Religion, and 9) Recreation. Along with the basic programs, the facility transfers select inmates to the Waiawa and Kulani Facilities in Hawaii, and to privately operated prisons in the Continental United States. The planned transfers are necessary to reduce overcrowding and insure program effectiveness.

D. Statement of Key Policies Pursued

The program is mandated to carry out secure confinement and rehabilitation functions as ordered by the Hawaii Revised Statutes and the Department. Closely related to these functions are services related to the custodial care of confined persons and the maintenance of the physical plant.

The Halawa Correctional Facility provides the highest level of security for the Department. It furnishes education, counseling and work opportunities for long term felon inmates before transferring them to minimum security facilities.

Through these correctional services, the Halawa Correctional Facility contributes to the achievement of public safety objectives and policies as cited in Section 26, Part 1 of the Hawaii State Plan.

E. Identification of Important Program Relationships

Cooperative working relationships with the other facilities, the Hawaii Paroling Authority, and out-of-state prisons are necessary to insure that program objectives are achieved. Other State agencies such as the Department of Health, Department of Education, and the University of Hawaii will be depended upon for delivery of services in their respective areas.

F. Description of Major External Trends Affecting the Program

Several factors have contributed to the continued rise in the sentenced felon population. Mandatory sentences, long minimum terms, and more admissions have all contributed to the increased growth. As there is no indication that this upward trend will change, it appears that the inmate population will continue to grow.

G. Discussion of Cost, Effectiveness, and Program Size Data

The program size includes 1,023 inmates at the Medium Security Facility and 138 inmates at the Special Needs Facility. The cost of providing and maintaining adequate living conditions and basic standards of health is high. Failure to meet these basic needs may prove more costly as there is always the possibility of litigation.

Adequate staff and resources are essential to provide effective programs.

H. Discussion of Program Revenue

No discussion of Program Revenue has been made at this time.

I. Summary of Analysis Performed

No analysis has been performed for this program.

J. Further Considerations

There are no further considerations at this time.

PROGRAM ID: PSD403
PROGRAM STRUCTURE NO. 09010103
PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	79.00*	77.00*	77.00*	77.00*	77.0*	77.0*	77.0*	77.0*
PERSONAL SERVICES	2,829,648	2,667,923	2,921,174	2,921,174	2,921	2,921	2,921	2,921
OTHER CURRENT EXPENSES	943,544	1,364,157	1,364,157	1,364,157	1,364	1,364	1,364	1,364
EQUIPMENT	15,868							
TOTAL OPERATING COST	3,789,060	4,032,080	4,285,331	4,285,331	4,285	4,285	4,285	4,285
BY MEANS OF FINANCING								
GENERAL FUND	3,789,060	4,032,080	4,285,331	4,285,331	4,285	4,285	4,285	4,285
CAPITAL IMPROVEMENT COSTS								
PLANS	25,000							
DESIGN	204,000							
CONSTRUCTION	300,000	5,000,000						
TOTAL CAPITAL EXPENDITURES	529,000	5,000,000						
BY MEANS OF FINANCING								
G.O. BONDS	529,000	5,000,000						
TOTAL POSITIONS	79.00*	77.00*	77.00*	77.00*	77.00*	77.00*	77.00*	77.00*
TOTAL PROGRAM COST	4,318,060	9,032,080	4,285,331	4,285,331	4,285	4,285	4,285	4,285

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PSD-403
 PROGRAM STRUCTURE NO: 09010103
 PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 # OF ESCAPES FROM CONFINEMENT FACILITIES	3	0	0	0	0	0	0	0
2 % INMATES COMPLETING ACADEMIC PROGRAMS	54	59	59	59	59	59	59	59
3 % INMATES COMPLETING VOCATNL OR OJT PROGRAMS	62	100	100	100	100	100	100	100
4 % INMATES COMPLETING COUNSELG/TREATMENT PROGS	74	53	53	53	53	53	53	53
5 % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	32	46	46	46	46	46	46	46
6 % INMATES COMPLETING COMMUNITY WORKLINE PROGS	7	18	18	18	18	18	18	18
7 % INMATES W/SANC FOR MISCONDT IN HIGH/GRST CATEG	2	13	13	13	13	13	13	13
8 % INMATES TEST POSITIVE ON URINALYSIS TEST	1	2	2	2	2	2	2	2
9 # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS	4380	17979	17979	17979	17979	17979	17979	17979

PROGRAM TARGET GROUPS

1 AVERAGE FACILITY POPULATION	180	160	160	160	160	160	160	160
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PROGRAM ACTIVITIES

1 # ADMISSIONS (NEW AND TRANSFERS)	81	72	72	72	72	72	72	72
2 # INMATES TRANSFER'D TO LOWER & HIGHER SECUR FAC	9	74	54	54	54	54	54	54
3 # INMATES RELEASED	20	18	18	18	18	18	18	18
4 # CLASSIFICATIONS & RECLASSIFICATIONS COMPLETED	381	341	341	341	341	341	341	341
5 # INMATES PARTICIPATING IN ACADEMIC PROGS	120	100	100	100	100	100	100	100
6 # INMATES PARTICIPATING IN VOC/OJT PROGS	121	171	171	171	171	171	171	171
7 # INMATES PARTICIPATING IN COUNSEL/TRMT PROGS	233	216	216	216	216	216	216	216
8 # INMATES EMPLOYED BY CORR INDUST PROG	57	76	76	76	76	76	76	76
9 # URINALYSIS TESTS ADMINISTERED	885	573	573	573	573	573	573	573

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL								
ALL OTHER								
CHARGES FOR CURRENT SERVICES	5	5	5	5	5	5	5	5
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES	5	5	5	5	5	5	5	5

PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

GENERAL FUND	5	5	5	5	5	5	5	5
TOTAL PROGRAM REVENUES	5	5	5	5	5	5	5	5

A. Statement of Program Objective(s)

To protect the community by providing custodial and related individualized services for minimum security inmates; to productively employ inmates and prepare those inmates for eventual programming to the community correctional centers and/or progressive reintegration back into the community.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

No new programs are planned at this time.

C. Description of Activities Performed

1. Provide services which will ensure the security and safety of society.
2. Provide medical, dental and mental health services which will ensure the well-being of inmates.
3. Provide opportunities for vocational training to inmates in an open, minimum security environment. Training experiences include, but are not limited to, farming, ranching, automotive repair, carpentry, painting, electronics, plumbing, masonry, janitorial services, heavy equipment operation, sewing, clerical skills and food preparation.
4. Provide activities and programs to reduce inmate idleness as well as minimize mental and emotional stress. These programs will serve to develop and maintain interests, hobbies and skills which will support non-criminal and productive lifestyles upon release from incarceration.
5. Provide certified educational/vocational training opportunities to all inmates. Department of Education and University of Hawaii Community Colleges offerings include remedial education preparation for high school certification and post-secondary credit courses in trade, industry, occupational training, and liberal arts.
6. Provide specialized treatment services to inmates as determined by their criminal history and the Hawaii Paroling Authority. These services will include, but are not limited to, substance abuse counseling and treatment, and intervention for convicted sex offenders.
7. Provide escorted community based work and recreational programs which allow for gradual and controlled reintegration. These include, but are not limited to, Community

Service Worklines, Correctional Industries projects and participation in community sports competition.

8. Provide consistent and continuous evaluation of behavior and institutional adjustment to determine preparedness for phasing into furlough programs and/or parole release.

D. Statement of Key Policies Pursued

1. To conduct custodial duties and develop programs which ensure long-term public safety by supporting the reintegration and resocialization of inmates. The ultimate goal is to minimize the probability of recidivism by engaging inmates in activities which promote their adoption of productive and non-criminal lifestyles upon release. This is congruent with, and in fulfillment of Section 26, Part I and Section 103 (b)(11) of Part III of the Hawaii State Plan.
2. To reduce costs of incarceration by utilizing the labor of incarcerated inmates in food services, and automotive repair, as well as, building construction, maintenance and restoration.

E. Identification of Important Program Relationships

1. Kulani Correctional Facility (KCF) provides a placement alternative to the Department of Public Safety and courts for the programming and redirection of adult male felons. Basically, the KCF program promotes incremental phasing which develops inmate work skills and responsibility in an open environment. The last stage of incarceration at KCF allows appropriately classified inmates to work in the community under close supervision, thus providing an opportunity for their gradual introduction to society as they contribute their labor to public projects.
2. Continuous liaison and cooperation within the public and private sectors are required to promote the programs at KCF. Close working relationships are developed between the facility and the County, the State, the Department of Education, Hawaii Community College, the Ola'a Kilauea Management Group, the Hawaii Paroling Authority, various sports leagues and religious groups, as well as, residential treatment centers, counseling agencies, and community action organizations.

F. Description of Major External Trends Affecting the Program

More stringent statutory changes fueled by public sentiment have effected an enormous increase in inmate population throughout the State. Every facility, including KCF, has had to exceed its designed capacity to house inmates for public safety reasons. It is expected that the trend of more inmates sentenced to our institutions will continue.

G. Discussion of Cost, Effectiveness, and Program Size Data

The effectiveness of the program in meeting its primary objective of public safety is contingent upon the amount of resources allocated to the Kulani Correctional Facility for providing custodial and related services. To this end, adequate staffing is needed to ensure program continuity as well as human safety and welfare.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID: PSD404
PROGRAM STRUCTURE NO. 09010104
PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	108.00*	108.00*	108.00*	108.00*	108.0*	108.0*	108.0*	108.0*
PERSONAL SERVICES	3,617,101	3,428,070	3,766,574	3,766,574	3,767	3,767	3,767	3,767
OTHER CURRENT EXPENSES	821,230	966,423	966,423	966,423	966	966	966	966
EQUIPMENT	1,365							
TOTAL OPERATING COST	4,439,696	4,394,493	4,732,997	4,732,997	4,733	4,733	4,733	4,733
=====								
BY MEANS OF FINANCING	108.00*	108.00*	108.00*	108.00*	108.0*	108.0*	108.0*	108.0*
GENERAL FUND	4,436,259	4,379,493	4,717,997	4,717,997	4,718	4,718	4,718	4,718
REVOLVING FUND	3,437	15,000	15,000	15,000	15	15	15	15
CAPITAL IMPROVEMENT COSTS								
PLANS		50,000						
DESIGN		80,000						
CONSTRUCTION		380,000	415,000					
TOTAL CAPITAL EXPENDITURES		510,000	415,000					
=====								
BY MEANS OF FINANCING								
G.O. BONDS		510,000	415,000					
TOTAL POSITIONS	108.00*	108.00*	108.00*	108.00*	108.00*	108.00*	108.00*	108.00*
TOTAL PROGRAM COST	4,439,696	4,904,493	5,147,997	4,732,997	4,733	4,733	4,733	4,733
=====								

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PSD-404
 PROGRAM STRUCTURE NO: 09010104
 PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 # OF ESCAPES FROM CONFINEMENT FACILITIES	2	0	0	0	0	0	0	0
2 % INMATES COMPLETING ACADEMIC PROGRAMS	92	90	90	90	90	90	90	90
3 % INMATES COMPLETING VOCATNL OR OJT PROGRAMS	94	91	91	91	91	91	91	91
4 % INMATES COMPLETING COUNSELG/TREATMENT PROGS	93	85	85	85	85	85	88	88
5 % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	2	2	2	2	2	2	2	2
6 % INMATES COMPLETING COMMUNITY WORKLINE PROGS	0	0	0	0	0	0	0	0
7 % INMATES H/SANC FOR MISCHDT IN HIGH/GRTST CATEGS	16	30	30	30	30	30	30	30
8 % INMATES TEST POSITIVE ON URINALYSIS TEST	0	2	2	2	2	2	2	2
9 # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS	6572	11500	12000	12000	12000	12000	12000	12000

PROGRAM TARGET GROUPS

1 AVERAGE FACILITY POPULATION	333	334	334	334	334	334	334	334
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PROGRAM ACTIVITIES

1 # ADMISSIONS (NEW AND TRANSFERS)	381	400	400	400	400	400	400	400
2 # INMATES TRANSFER'D TO LOWER & HIGHER SECUR FAC	215	230	230	230	230	230	230	230
3 # INMATES RELEASED	164	165	165	165	165	165	165	165
4 # CLASSIFICATIONS & RECLASSIFICATIONS COMPLETED	799	668	600	600	600	600	750	750
5 # INMATES PARTICIPATING IN ACADEMIC PROGS	993	650	650	650	650	650	650	650
6 # INMATES PARTICIPATING IN VOC/OJT PROGS	49	70	90	90	90	90	90	90
7 # INMATES PARTICIPATING IN COUNSEL/TRTMT PROGS	304	350	350	350	350	350	350	350
8 # INMATES EMPLOYED BY CORR INDUST PROG	5	0	0	0	0	0	0	0
9 # URINALYSIS TESTS ADMINISTERED	4501	6960	6960	6960	6960	6960	6960	6960

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL								
ALL OTHER								
CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS	50							
TOTAL PROGRAM REVENUES	52	2	2	2	2	2	2	2

PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

SPECIAL FUNDS	50							
GENERAL FUND	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	52	2	2	2	2	2	2	2

A. Statement of Program Objective(s)

To protect society by providing custodial and related individualized services for qualified minimum custody inmates in a minimum security facility; to facilitate their participation in academic and work training programs designed to prepare these inmates for reintegration back into the community, and to provide these inmates with opportunities to participate in community service programs.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

No new programs are planned at this time.

C. Description of Activities Performed

All facility activities are scheduled around the Waiawa Correctional Facility's mandatory education, facility worklines and substance abuse treatment programs. The Education Unit offers GED, cognitive restructuring, and vocational programs in compliance with the mandatory education requirements of the Federal Quit Claim Deed. The KASHBOX and Parole Violator's Program provide intensive residential substance abuse treatment to those inmates assessed as needing Level III substance abuse treatment to address personal substance abuse issues and to learn relapse prevention. The inmates who are assessed as Level II participate in the Level II Substance Abuse Education course contracted through ATS Salvation Army. The Operations Section maintains the upkeep of the facility with the use of inmate worklines. These program activities are designed so that minimum-custody inmates can transition to a work furlough program or to release to parole.

The facility's other core programs, i.e. health care, food service and chapel, provide all other activities. The religious needs and rights of the inmates are serviced by the facility chaplain. The Health Care Unit is responsible for providing medical and mental health services. The Food Service Unit provides nutritional balanced meals, as well as special diet meals. Also the Social Workers perform case management duties to meet the personal and institutional needs of the inmates. Security supervises and monitors all facility activities to ensure the safety and good government of the facility.

D. Statement of Key Policies Pursued

The WCF provides substance abuse treatment, cognitive restructuring classes, and academic and vocational training programs to address the inmate's criminal behavior and to prepare him for work furlough or release to parole. While some inmates are paroled after

their completion of recommended programs, the majority of them move on to work furlough programs where they gradually transition back into the community.

E. Identification of Important Program Relationships

The Waiawa Correctional Facility (WCF) provides a placement alternative for the Community service worklines that are available to non-profit agencies, as well as County, State, and Federal government agencies, for public services utilizing inmate labor. The Education Unit contracts educational services from the Department of Education and Leeward Community College (LCC).

F. Description of Major External Trends Affecting the Program

Hawaii has a large number of methamphetamine (ice) users, who turn to criminal activity to support their drug habits. They are convicted and recommended to participate in substance abuse treatment programs. However, inadequate funding and lack of resources and staff interfere with the inmate's ability to complete his recommended programming, as mandated by the courts and the Hawaii Paroling Authority. As a result there are long wait lists to get into these programs. Because of little or no funds available to provide additional classes, inmates go through the system without adequately addressing their drug use and are released, only to return as parole violators or re-offenders.

G. Discussion of Cost, Effectiveness, and Program Size Data

Because of the infrastructure of the facility, WCF's population is capped at 334 inmates. To increase the population and program activities of the facility would mean not only expanding the infrastructure (water and sewage treatment plants), but also replacing outdated equipment and renovating existing buildings. There are no future plans at this time to increase the inmate population because of budget constraints.

H. Discussion of Program Revenue

No revenues are generated by the current program.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: PSD405
 PROGRAM STRUCTURE NO. 09010105
 PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	162.00*	152.00*	152.00*	152.00*	152.0*	152.0*	152.0*	152.0*
PERSONAL SERVICES	5,476,337	4,590,352	5,072,792	5,072,792	5,073	5,073	5,073	5,073
OTHER CURRENT EXPENSES	933,548	947,226	947,226	947,226	947	947	947	947
EQUIPMENT	2,856							
MOTOR VEHICLE	22,739							
TOTAL OPERATING COST	6,435,480	5,537,578	6,020,018	6,020,018	6,020	6,020	6,020	6,020
=====								
BY MEANS OF FINANCING								
GENERAL FUND	162.00*	152.00*	152.00*	152.00*	152.0*	152.0*	152.0*	152.0*
	6,435,480	5,537,578	6,020,018	6,020,018	6,020	6,020	6,020	6,020
TOTAL POSITIONS	162.00*	152.00*	152.00*	152.00*	152.00*	152.00*	152.00*	152.00*
TOTAL PROGRAM COST	6,435,480	5,537,578	6,020,018	6,020,018	6,020	6,020	6,020	6,020
=====								

REPORT P62

PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

To protect society by providing assessment, supervision, custodial and related individualized programs, and service to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy and human social and physical environment; to facilitate the reintegration of offenders back into the community through residential and in-community programs and services.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

No new programs are planned at this time.

C. Description of Activities Performed

1. Branch Administration: Facility management and fiscal-clerical support services.
2. Facility Operations and Maintenance.
3. Food Services.
4. Security and Personal Care of Inmates.
5. Medical and Dental Services for Inmates.
6. Correctional Services: Recreation, counseling, community service, educational-vocational, furlough and social reintegration programs.

D. Statement of Key Policies Pursued

The program addresses persons committed to confinement by judicial action or detained following arrest pending court disposition of criminal charges. The program is mandated to carry out dual secure detention-social reintegration functions as mandated by the Hawaii Revised Statutes and policies of the Department of Public Safety, Corrections Division. Closely related to these functions are services and programs related to the personal care of committed persons and maintenance of the physical plant that is needed to house these persons. The Hawaii Community Correctional Center's (HCCC) goal is to provide a program plan to assist offenders for a successful re-entry into the community. Through these correctional services, HCCC contributes to the achievement of public safety objectives and policies as articulated in Section 26 of Part I of the Hawaii State Plan.

E. Identification of Important Program Relationships

Public safety and crime continue to be primary social phenomena. As a result, the criminal justice system continues to deal with increased numbers of offenders, while laws have mandated a higher incidence of incarceration. These numbers have created a greater reliance on physical plant requirements. HCCC is working with the community and government agencies to address successful re-entry of offenders into the community.

F. Description of Major External Trends Affecting the Program

Continued population growth in all districts of the island; slow economic recovery from the closing of businesses in the rural areas; and, an increase in criminal activity coupled with longer sentences appear to be the trends for the County of Hawaii. These factors, while external to the program, play a major role in the operations of the facility and its ability to achieve program goals. In addition, greater awareness of constitutional rights on the part of individuals incarcerated will continue to require resources beyond housing, clothing, food and medical care.

G. Discussion of Cost, Effectiveness, and Program Size Data

The effectiveness of the program in meeting its primary objective of public safety is directly related to program resources available to manage the offender population and to provide meaningful activities and treatment services during incarceration, as well as providing a successful re-entry into the community.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: PSD406
 PROGRAM STRUCTURE NO. 09010106
 PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	188.00*	187.00*	187.00*	187.00*	187.0*	187.0*	187.0*	187.0*
PERSONAL SERVICES	6,025,579	6,028,332	6,639,860	6,639,860	6,640	6,640	6,640	6,640
OTHER CURRENT EXPENSES	1,140,455	906,843	906,843	906,843	907	907	907	907
EQUIPMENT	22,419							
TOTAL OPERATING COST	7,188,453	6,935,175	7,546,703	7,546,703	7,547	7,547	7,547	7,547
=====								
BY MEANS OF FINANCING								
GENERAL FUND	188.00*	187.00*	187.00*	187.00*	187.0*	187.0*	187.0*	187.0*
	7,094,555	6,735,175	7,346,703	7,346,703	7,347	7,347	7,347	7,347
COUNTY FUNDS	93,898	200,000	200,000	200,000	200	200	200	200
CAPITAL IMPROVEMENT COSTS								
PLANS	100,000	100,000	115,000					
DESIGN	50,000	450,000	1,000,000					
CONSTRUCTION				9,200,000	9,200			
EQUIPMENT					335			
TOTAL CAPITAL EXPENDITURES	150,000	550,000	1,115,000	9,200,000	9,535			
=====								
BY MEANS OF FINANCING								
G.O. BONDS	150,000	550,000	1,115,000	9,200,000	9,535			
TOTAL POSITIONS	188.00*	187.00*	187.00*	187.00*	187.00*	187.00*	187.00*	187.00*
TOTAL PROGRAM COST	7,338,453	7,485,175	8,661,703	16,746,703	17,082	7,547	7,547	7,547
=====								

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PSD-406

PROGRAM STRUCTURE NO: 09010106

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 # OF ESCAPES FROM CONFINEMENT FACILITIES	0	0	0	0	0	0	0	0
2 % INMATES COMPLETING ACADEMIC PROGRAMS	4	15	15	15	15	15	15	15
3 % INMATES COMPLETING VOCATNL OR OJT PROGRAMS	90	85	85	85	85	85	85	85
4 % INMATES COMPLETING FURLOUGH PROGRAM	80	75	75	75	75	75	75	75
5 % INMATES COMPLETING COUNSELG/TREATMENT PROGS	78	75	75	75	75	75	75	75
6 % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	8	10	10	10	10	10	10	10
7 % INMATES COMPLETING COMMUNITY WORKLINE PROGS	95	90	90	90	90	90	90	90
8 % INMATES W/SANC FOR MISCNDT IN HIGH/GRST CATEGS	22	20	20	20	20	25	25	25
9 % INMATES TEST POSITIVE ON URINALYSIS TEST	26	20	20	20	20	20	20	20
10 # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS	53606	50000	50000	50000	50000	50000	50000	50000

PROGRAM TARGET GROUPS

1 AVERAGE FACILITY POPULATION	369	301	301	301	301	301	301	301
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PROGRAM ACTIVITIES

1 # PRETRIAL ADMISSIONS (NEW & TRANSFERS)	850	899	908	915	925	932	941	948
2 # SENTENCED ADMSSNS (NEW, TRSFERS, TECH VIOLATORS)	742	755	763	769	776	782	790	796
3 # INMATES TRANSFER'D TO LOWER & HIGHER SECUR FAC	122	146	148	149	150	151	153	154
4 # INMATES RELEASED	1462	1468	1483	1495	1510	1521	1536	1548
5 # INIT CLASSFCTN & RECLASSFCTNS COMPLETED	549	650	650	650	650	700	700	700
6 # INMATES PARTICIPATING IN ACADEMIC PROGS	113	120	120	120	120	120	120	120
7 # INMATES PARTICIPATING IN VOC/OJT PROGS	80	80	80	80	80	80	80	80
8 # INMATES PARTICIPATING IN COUNSEL/TRTMT PROGS	220	220	220	220	220	220	220	220
9 # INMATES EMPLOYED BY CORR INDUST PROG	12	12	12	12	12	12	12	12
10 # INMATES PARTICIPATING IN FURLOUGH PROGS	127	130	130	130	130	130	130	130

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES			
LICENSES, PERMITS AND FEES			
REVENUES FROM THE USE OF MONEY AND PROPERTY			
REVENUE FROM OTHER AGENCIES: FEDERAL			
ALL OTHER	124	124	124
CHARGES FOR CURRENT SERVICES			
FINES, FORFEITS AND PENALTIES			
NON-REVENUE RECEIPTS			
TOTAL PROGRAM REVENUES	124	124	124

PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

ALL OTHER FUNDS	124	124	124
GENERAL FUND			
TOTAL PROGRAM REVENUES	124	124	124

A. Statement of Program Objective(s)

To protect society by providing assessment, supervision, custodial and related individualized programs and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate the reintegration of offenders back into the community through residential and in-community programs and services.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

No new programs are planned at this time.

C. Description of Activities Performed

The MCCC's adult inmate population consists of: pretrial detainees; sentenced misdemeanants; felon probationers serving jail terms; and committed long-term felons. Activities performed are as follows:

1. Facility management and fiscal, personnel and clerical support functions.
2. Facility operations and maintenance activities.
3. Facility security and personal care of inmates.
4. Medical, dental, and mental health services for inmates.
5. Recreation, counseling, in-facility and/or in-community work, educational, vocational, and correctional industry experiences for selected inmates.

D. Statement of Key Policies Pursued

The program addresses persons committed to confinement by judicial action or detained following arrest pending court disposition of criminal allegations. The program is mandated to carry out dual secure detention-social reintegration functions as mandated by the Hawaii Revised Statutes and Policies of the Department of Public Safety. Closely related to these functions are services related to the personal care of confined persons and maintenance of the physical plant. Through these correctional services, MCCC contributes to the achievement of public safety objectives and policies as articulated in Section 26 of Part I of the Hawaii State Plan.

E. Identification of Important Program Relationships

The facility is one of several placement alternatives for the programming and redirection of adult offenders. There will be continuous liaison with private and public agencies and other community organizations relating to, but not limited to, the employment, physical and mental health, social and emotional development, educational and occupational training, spiritual, and recreational needs of inmates. Coordination with all components of the criminal justice system is necessary for effective operations of the facility.

F. Description of Major External Trends Affecting the Program

Social and economic conditions, community attitudes, changing policies and practices of the courts, changes in criminal statutes, and overcrowding at other correctional institutions will affect the programs of this facility.

G. Discussion of Cost, Effectiveness, and Program Size Data

The average daily population continues to increase statewide. All correctional facilities are planning and focusing on physical accommodations to meet the increase of this target group.

H. Discussion of Program Revenue

Revenue may be expected from room and board payments of up to \$4.50 per day or a maximum of \$135 per month credited to the State General Fund for each inmate that is gainfully employed in the community through work release programming.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: PSD407
 PROGRAM STRUCTURE NO. 09010107
 PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	484.00*	483.00*	483.00*	483.00*	483.0*	483.0*	483.0*	483.0*
PERSONAL SERVICES	19,034,848	18,426,995	20,126,884	20,126,884	20,127	20,127	20,127	20,127
OTHER CURRENT EXPENSES	2,812,287	3,241,478	3,306,478	3,291,478	3,291	3,291	3,291	3,291
EQUIPMENT	30,867							
TOTAL OPERATING COST	21,878,002	21,668,473	23,433,362	23,418,362	23,418	23,418	23,418	23,418
BY MEANS OF FINANCING								
GENERAL FUND	21,848,543	21,638,473	23,403,362	23,388,362	23,388	23,388	23,388	23,388
REVOLVING FUND	29,459	30,000	30,000	30,000	30	30	30	30
CAPITAL IMPROVEMENT COSTS								
PLANS		550,000	550,000	275,000				
LAND ACQUISITION			125,000					
CONSTRUCTION	90,000							
TOTAL CAPITAL EXPENDITURES	90,000	550,000	675,000	275,000				
BY MEANS OF FINANCING								
G.O. BONDS	90,000	550,000	675,000	275,000				
TOTAL POSITIONS	484.00*	483.00*	483.00*	483.00*	483.00*	483.00*	483.00*	483.00*
TOTAL PROGRAM COST	21,968,002	22,218,473	24,108,362	23,693,362	23,418	23,418	23,418	23,418

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PSD-407

PROGRAM STRUCTURE NO: 09010107

PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 # OF ESCAPES FROM CONFINEMENT FACILITIES	0	0	0	0	0	0	0	0
2 % INMATES COMPLETING ACADEMIC PROGRAMS	7	10	70	70	70	70	70	70
3 % INMATES COMPLETING VOCATNL OR OJT PROGRAMS	75	75	75	75	75	75	75	75
4 % INMATES COMPLETING FURLOUGH PROGRAM	85	85	75	75	75	75	75	75
5 % INMATES COMPLETING COUNSELG/TREATMENT PROGS	68	68	68	68	68	68	68	68
6 % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	15	15	50	50	50	50	50	50
7 % INMATES COMPLETING COMMUNITY WORKLINE PROGS	85	85	85	85	85	85	85	85
8 % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS	9	9	8	8	8	8	8	8
9 % INMATES TEST POSITIVE ON URINALYSIS TEST	9	3	2	2	2	2	2	2
10 # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS	86442	80000	75000	76000	76000	76000	76000	76000

PROGRAM TARGET GROUPS

1 AVERAGE FACILITY POPULATION	1106	954	954	954	954	954	954	954
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PROGRAM ACTIVITIES

1 # PRETRIAL ADMISSIONS (NEW & TRANSFERS)	4454	4333	4862	5040	5219	5401	5586	5772
2 # SENTENCED ADMSSNS (NEW, TRSFERS, TECH VIOLATORS)	2338	2222	2493	2585	2676	2770	2865	2960
3 # INMATES TRANSFER'D TO LOWER & HIGHER SECUR FAC	1223	1196	1342	1391	1441	1491	1542	1593
4 # INMATES RELEASED	5438	5325	5975	6194	6414	6637	6865	7093
5 # INIT CLASSFCTN & RECLASSFCTNS COMPLETED	7057	7000	7000	7000	7000	7000	7000	7000
6 # INMATES PARTICIPATING IN ACADEMIC PROGS	2411	4700	4700	4800	4800	4800	4800	4800
7 # INMATES PARTICIPATING IN VOC/OJT PROGS	386	360	360	400	400	400	400	400
8 # INMATES PARTICIPATING IN COUNSEL/TRTMT PROGS	1000	910	910	1000	1000	1000	1000	1000
9 # INMATES EMPLOYED BY CORR INDUST PROG	7	50	50	50	50	50	50	50
10 # INMATES PARTICIPATING IN FURLOUGH PROGS	466	450	450	500	500	500	500	500

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL								
ALL OTHER								
CHARGES FOR CURRENT SERVICES	100	100	100	100	100	100	100	100
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS	130							
TOTAL PROGRAM REVENUES	230	100	100	100	100	100	100	100

PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

SPECIAL FUNDS	130							
GENERAL FUND	100	100	100	100	100	100	100	100
TOTAL PROGRAM REVENUES	230	100	100	100	100	100	100	100

A. Statement of Program Objective(s)

To protect society by providing assessment, supervision, custodial, and related individualized programs and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate the reintegration of offenders back into the community through residential and in-community programs and services.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The Oahu Community Correctional Center (OCCC) is requesting funds for a Closed Circuit TV Surveillance Camera System Maintenance Contract.

C. Description of Activities Performed

The facility provides for the care and custody of pretrial and pre-sentenced detainees, sentenced inmates serving less than one (1) year, minimum and community custody felons, and special needs inmates who require medical, mental health, or protective custody services. Activities include the maintenance of humane, secure, and healthful facilities, provision of adequate food and clothing, counseling, work experiences, on-the-job training, education, community service, resocialization and work furlough opportunities, and other programs and services that promote pro-social behavior during incarceration and successful reintegration into society when discharged.

D. Statement of Key Policies Pursued

OCCC continues to meet the obligations of housing jail and applicable prison inmates within the established population capacity. Emergency releases are last choice options and a position of increasing eligible furlough status inmates is being practiced in lieu of emergency releases.

E. Identification of Important Program Relationships

The increased community based inmate population resulted in an increase in community service work line manpower and hours. More inmates were utilized in the community access work lines within different State agencies.

F. Description of Major External Trends Affecting the Program

The major external trend affecting the correctional system is the number of pretrial commitments from the courts and our limited bedspace capacity to accept this population. In addition, a lack of sufficient beds for sentenced felons makes it difficult to manage the inmate population.

Another challenge for OCCC is the growing number of severe and persistent mentally ill individuals committed to the department. These are individuals who do not warrant placement at the Hawaii State Hospital, but whose conditions are serious enough that they cannot be placed in the general population. There has been a growing number of inmate transfers for 24 hour medical treatment.

G. Discussion of Cost, Effectiveness, and Program Size Data

The effectiveness of the OCCC in meeting its primary objective of public safety is directly related to program resources available to manage the offender population and to provide meaningful activities and treatment services during incarceration.

H. Discussion of Program Revenue

Revenue may be expected from room and board payments of up to \$6.00 per day, which will be credited to the State general fund for inmates who are gainfully employed in the community through work release programming.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID:

PSD408

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM STRUCTURE NO. 09010108

PROGRAM TITLE:

KAUAI COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	69.00*	68.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
PERSONAL SERVICES	2,328,768	2,189,405	2,394,740	2,394,740	2,395	2,395	2,395	2,395
OTHER CURRENT EXPENSES	599,508	561,912	561,912	561,912	562	562	562	562
EQUIPMENT	60,230							
TOTAL OPERATING COST	2,988,506	2,751,317	2,956,652	2,956,652	2,957	2,957	2,957	2,957
BY MEANS OF FINANCING								
GENERAL FUND	2,988,506	2,751,317	2,956,652	2,956,652	2,957	2,957	2,957	2,957
CAPITAL IMPROVEMENT COSTS								
PLANS		140,000	140,000	70,000				
LAND ACQUISITION			125,000					
TOTAL CAPITAL EXPENDITURES		140,000	265,000	70,000				
BY MEANS OF FINANCING								
G.O. BONDS		140,000	265,000	70,000				
TOTAL POSITIONS	69.00*	68.00*	68.00*	68.00*	68.00*	68.00*	68.00*	68.00*
TOTAL PROGRAM COST	2,988,506	2,891,317	3,221,652	3,026,652	2,957	2,957	2,957	2,957

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PSD-408
 PROGRAM STRUCTURE NO: 09010108
 PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 # OF ESCAPES FROM CONFINEMENT FACILITIES	0	0	0	0	0	0	0	0
2 % INMATES COMPLETING ACADEMIC PROGRAMS	16	18	20	20	20	20	20	20
3 % INMATES COMPLETING VOCATNL OR OJT PROGRAMS	23	25	28	28	28	28	28	28
4 % INMATES COMPLETING FURLOUGH PROGRAM	25	25	30	30	30	30	30	30
5 % INMATES COMPLETING COUNSELG/TREATMENT PROGS	80	88	90	90	90	90	90	90
6 % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	1	1	9	9	9	9	9	9
7 % INMATES COMPLETING COMMUNITY WORKLINE PROGS	80	80	80	80	80	80	80	80
8 % INMATES W/SANC FOR MISCOND IN HIGH/GRTST CATEGS	5	5	5	5	5	5	5	5
9 % INMATES TEST POSITIVE ON URINALYSIS TEST	2	1	1	1	1	1	1	1
10 # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS	5391	6000	8500	8600	8600	8600	8000	8000

PROGRAM TARGET GROUPS

1 AVERAGE FACILITY POPULATION	153	128	128	128	128	128	128	128
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PROGRAM ACTIVITIES

1 # PRETRIAL ADMISSIONS (NEW & TRANSFERS)	371	367	416	416	416	416	416	416
2 # SENTENCED ADMSSNS (NEW, TRSFERS, TECH VIOLATORS)	380	396	307	309	311	313	313	313
3 # INMATES TRANSFER'D TO LOWER & HIGHER SECUR FAC	51	87	102	103	103	104	104	104
4 # INMATES RELEASED	691	690	620	621	621	623	623	623
5 # INIT CLASSFCTN & RECLASSFCTNS COMPLETED	140	130	150	150	150	150	150	150
6 # INMATES PARTICIPATING IN ACADEMIC PROGS	45	50	60	60	60	60	60	60
7 # INMATES PARTICIPATING IN VOC/OJT PROGS	175	170	170	170	170	170	170	170
8 # INMATES PARTICIPATING IN COUNSEL/TRTMT PROGS	700	700	690	700	700	700	700	700
9 # INMATES PARTICIPATING IN CORR INDUST PROG	6	6	15	15	15	15	15	15
10 # INMATES PARTICIPATING IN FURLOUGH PROGRAMS	117	120	125	130	130	130	130	130

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL								
ALL OTHER								
CHARGES FOR CURRENT SERVICES	11	11	11	11	11	11	11	11
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES	11	11	11	11	11	11	11	11

PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

GENERAL FUND	2	2	2	2	2	2	2	2
ALL OTHER FUNDS	9	9	9	9	9	9	9	9
TOTAL PROGRAM REVENUES	11	11	11	11	11	11	11	11

A. Statement of Program Objective(s)

To protect society by providing assessment, supervision, custodial, and related individualized programs and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy and humane social and physical environment; to facilitate the reintegration of offenders back into the community through residential and in-community programs and services.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

No new programs are planned at this time.

C. Description of Activities Performed

The Kauai Community Correctional Center (KCCC) inmate population consists of pretrial detainees, sentenced misdemeanor, committed adult probationers serving jail terms and committed long-term felons. Activities performed are as follows:

1. Facility management and administrative support functions.
2. Facility operations and maintenance activities.
3. Facility security and personal care of inmates.
4. Medical, dental, and mental health services for inmates.
5. Recreation, counseling, in-facility and/or in-community work, educational, vocational, and social reintegration experiences for selected inmates.

D. Statement of Key Policies Pursued

The program addresses persons committed to confinement by judicial action or detained following arrest pending court disposition of criminal allegations. The program is mandated to carry out dual secure detention-social reintegration functions as mandated by the Hawaii Revised Statutes and Policies of the Department of Public Safety. Closely related to these functions are services related to the personal care of confined persons and maintenance of the physical plant. Through these correctional services, KCCC contributes to the achievement of public safety objectives and policies as articulated in Section 26 of Part I of the Hawaii State Plan.

E. Identification of Important Program Relationships

The facility is one of several placement alternatives for the programming and rehabilitation of adult offenders. There will be continuous liaison with private and public agencies and other community organizations, relating to, but not limited to, employment, physical and mental health, social and emotional development, educational and/or occupational training, spiritual, and recreational needs of inmates. Coordination with all components of the criminal justice system is critical to the effective operation of the facility.

F. Description of Major External Trends Affecting the Program

Socioeconomic conditions, community attitudes, changing policies by the courts, and changes to the penal code will affect the programs of this facility.

Because of KCCC's location in a flood inundation zone and an impending highway expansion, it is likely the facility will need to be relocated.

G. Discussion of Cost, Effectiveness, and Program Size Data

The effectiveness of the program in meeting its primary objective of public safety is directly related to program resources available to manage the inmate population and to provide meaningful activities and programs during incarceration. Without adequate staff and resources, as well as management flexibility, objectives cannot be addressed.

H. Discussion of Program Revenue

Nominal revenue will be expected from room and board payments, which will be credited to the general fund, for each inmate who is gainfully employed through the work release program.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: PSD409
 PROGRAM STRUCTURE NO. 09010109
 PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	137.00*	134.00*	134.00*	134.00*	134.0*	134.0*	134.0*	134.0*
PERSONAL SERVICES	4,576,114	4,290,773	4,735,161	4,735,161	4,735	4,735	4,735	4,735
OTHER CURRENT EXPENSES	832,508	940,867	940,867	940,867	941	941	941	941
EQUIPMENT	13,686							
MOTOR VEHICLE	22,355							
TOTAL OPERATING COST	5,444,663	5,231,640	5,676,028	5,676,028	5,676	5,676	5,676	5,676
BY MEANS OF FINANCING								
GENERAL FUND	5,444,663	5,231,640	5,676,028	5,676,028	5,676	5,676	5,676	5,676
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	100,000							
TOTAL CAPITAL EXPENDITURES	100,000							
BY MEANS OF FINANCING								
G.O. BONDS	100,000							
TOTAL POSITIONS	137.00*	134.00*	134.00*	134.00*	134.00*	134.00*	134.00*	134.00*
TOTAL PROGRAM COST	5,544,663	5,231,640	5,676,028	5,676,028	5,676	5,676	5,676	5,676

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PSD-409

PROGRAM STRUCTURE NO: 09010109

PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 # OF ESCAPES FROM CONFINEMENT FACILITIES	0	0	0	0	0	0	0	0
2 % INMATES COMPLETING ACADEMIC PROGRAMS	60	60	60	60	60	60	60	60
3 % INMATES COMPLETING VOCATNL OR OJT PROGRAMS	75	75	75	75	75	75	75	75
4 % INMATES COMPLETING FURLOUGH PROGRAM	45	60	60	60	60	60	60	60
5 % INMATES COMPLETING COUNSELG/TREATMENT PROGS	85	70	70	70	70	70	70	70
6 % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	0	0	10	10	10	10	10	10
7 % INMATES COMPLETING COMMUNITY WORKLINE PROGS	35	30	30	30	30	30	30	30
8 % INMATES W/SANC FOR MISCNDT IN HIGH/GRST CATEGS	33	20	20	20	20	20	20	20
9 % INMATES TEST POSITIVE ON URINALYSIS TEST	12	10	10	10	10	10	10	10
10 # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS	25946	20000	20000	20000	20000	20000	20000	20000

PROGRAM TARGET GROUPS

1 AVERAGE FACILITY POPULATION	301	303	303	303	303	303	303	303
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PROGRAM ACTIVITIES

1 # PRETRIAL ADMISSIONS (NEW & TRANSFERS)	90	100	108	116	123	131	139	145
2 # SENTENCED ADMSSNS (NEW, TRSFERS, TECH VIOLATORS)	286	300	323	347	370	392	416	436
3 # INMATES TRANSFER'D TO LOWER & HIGHER SECUR FAC	102	100	108	116	123	131	139	145
4 # INMATES RELEASED	227	250	270	289	308	327	346	363
5 # INIT CLASSFCN & RECLASSFCN COMPLETED	316	315	315	315	315	315	315	315
6 # INMATES PARTICIPATING IN ACADEMIC PROGS	250	250	250	250	250	250	250	250
7 # INMATES PARTICIPATING IN VOC/OJT PROGS	170	170	170	170	170	170	170	170
8 # INMATES PARTICIPATING IN COUNSEL/TRTMT PROGS	295	440	440	440	440	440	440	440
9 # INMATES EMPLOYED BY CORR INDUST PROG	0	0	68	68	68	68	68	68
10 # INMATES PARTICIPATING IN FURLOUGH PROG	190	190	190	190	190	190	190	190

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES
 LICENSES, PERMITS AND FEES
 REVENUES FROM THE USE OF MONEY AND PROPERTY
 REVENUE FROM OTHER AGENCIES: FEDERAL
 ALL OTHER
 CHARGES FOR CURRENT SERVICES
 FINES, FORFEITS AND PENALTIES
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

GENERAL FUND

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

To protect society by providing custodial and related individualized services for pretrial detainees and committed offenders including felons of various security levels in a limited security facility; to facilitate the reintegration of minimum security inmates back into the community through residential and in-community programs/services.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

No new programs are planned at this time.

C. Description of Activities Performed

Detention of pretrial arrestees; confinement of sentenced offenders; delivery of custodial, correctional, and programmatic services for the inmate; and reintegration into society are the major activities performed.

D. Statement of Key Policies Pursued

The primary mission of the Women's Community Correctional Center (WCCC) is to provide for the secure confinement of female detainees and inmates as a means of ensuring community safety. Within this context, providing opportunities for developing work skills and preparing for reintegration and eventual release; and development of community-based alternatives to confinement, are key, ongoing, program policies being pursued. Furthermore, development of additional facilities, services, and programming opportunities for confined females is being pursued as a policy priority at this time.

E. Identification of Important Program Relationships

Effective facility operations and fulfillment of its primary mission of public safety are dependent upon a close and cooperative relationship with the courts and the Hawaii Paroling Authority. Inmate services within the facility are also provided by the Department of Health, the University of Hawaii Community College system, as well as private non-profit volunteer services.

A continuous liaison with other law enforcement and criminal justice agencies at the county, state, and federal levels as well as other public and private agencies in the community, must be maintained.

F. Description of Major External Trends Affecting the Program

Social and economic conditions, community attitudes, and changing policies of the courts are affecting the population at the WCCC. Women are being admitted for crimes similar to those of their male counterparts (i.e., criminal records with a high incidence of substance abuse). Strong efforts are being made to address the unique problems, situations, and needs of women offenders through the development of a gender-specific classification instrument and gender responsive curriculum development for programs. This includes, but is not limited to, addressing issues relating to substance abuse treatment, domestic violence, sex abuse, child care issues, parenting, employment development, life skills development, etc.

Although WCCC was dismissed from the essential conditions of the Spear Consent Decree, there will continue to be oversight of the population.

G. Discussion of Cost, Effectiveness, and Program Size Data

WCCC is unique in that it is the only facility designated for female offenders. It has unique problems and situations and needs not experienced at the facilities that house a predominantly male population. The effectiveness of the program in meeting its primary objective of public safety will be directly related to program resources available to manage the diverse population and to provide meaningful activities and programs during incarceration. Without adequate staff and resources, the program objectives cannot be properly addressed.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID: PSD410
PROGRAM STRUCTURE NO. 09010110
PROGRAM TITLE: INTAKE SERVICE CENTERS

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	48.00*	53.00*	53.00*	53.00*	53.0*	53.0*	53.0*	53.0*
PERSONAL SERVICES	1,804,918	1,844,369	2,102,391	2,102,391	2,102	2,102	2,102	2,102
OTHER CURRENT EXPENSES	191,249	421,968	421,968	421,968	422	422	422	422
EQUIPMENT	23,246							
MOTOR VEHICLE	30,636							
TOTAL OPERATING COST	2,050,049	2,266,337	2,524,359	2,524,359	2,524	2,524	2,524	2,524
=====								
BY MEANS OF FINANCING								
GENERAL FUND	48.00*	53.00*	53.00*	53.00*	53.0*	53.0*	53.0*	53.0*
	2,050,049	2,266,337	2,524,359	2,524,359	2,524	2,524	2,524	2,524
TOTAL POSITIONS	48.00*	53.00*	53.00*	53.00*	53.00*	53.00*	53.00*	53.00*
TOTAL PROGRAM COST	2,050,049	2,266,337	2,524,359	2,524,359	2,524	2,524	2,524	2,524
=====								

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PSD-410
 PROGRAM STRUCTURE NO: 09010110
 PROGRAM TITLE: INTAKE SERVICE CENTERS

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED	85	90	90	90	90	90	90	90
2 %PRETRIAL SUPERVSN CASES NOT CHARGED W/NEW OFFENSE	98	95	95	95	95	95	95	95
3 %COMMUNITY SERVICE RESTITUTN PROG CASES COMPLETED	35	33	35	35	35	35	40	40
4 % OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES	79	80	80	80	80	80	80	80
5 #BED SPACE DAYS SAVED THRU ISC PROG/INTERVENTION	266744	280000	280000	280000	280000	280000	300000	300000
6 %COMMUNITY SERVICE RESTITUTN PROG HOURS COMPLETED	34	30	35	35	35	35	40	40
PROGRAM TARGET GROUPS								
1 NUMBER OF PRETRIAL OFFENDERS	928	1021	1044	1068	1090	1114	1138	1160
2 # OF SENTENCED OFFENDERS WITH COMMUNITY STATUS	384	446	460	474	489	503	517	531
PROGRAM ACTIVITIES								
1 # PRETRIAL INVESTIGATIONS INITIATED	11600	12000	12000	12000	12000	12000	12000	12000
2 NUMBER OF BAIL REPORTS COMPLETED	11000	11500	11500	11500	11500	11500	11500	11500
3 # INTAKE SCREENING CONDUCTED	6851	7500	10500	10500	10500	10500	12000	12000
4 # PRETRIAL CASES PLACED UNDER ISC SUPERVISION	10874	11000	11000	11000	11000	11000	12000	12000
5 # SENTENCED CASES PLACED UNDER ISC SUPERVISION	87	85	100	100	100	100	150	150
6 # OF CASES PLACED ON COMMUNITY SVC RESTIT PROG	5383	5500	6000	6000	6000	6000	6000	6000

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES
 LICENSES, PERMITS AND FEES
 REVENUES FROM THE USE OF MONEY AND PROPERTY
 REVENUE FROM OTHER AGENCIES: FEDERAL
 ALL OTHER
 CHARGES FOR CURRENT SERVICES
 FINES, FORFEITS AND PENALTIES
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

To assist in the coordination and facilitation of public safety programs by implementing assessment, evaluation, and supervision programs throughout the criminal justice system.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

No new programs are planned at this time.

C. Description of Activities Performed

Currently, the Intake Service Centers Division (ISC) provides pretrial services and other related functions in accordance with HRS 353-10. Some of the tasks that the ISC are mandated to provide are bail assessments for pretrial detainees to assist the courts in rendering dispositions for supervised release; services as needed for committed persons such as screening inmates for alternative sentences to incarceration; and monitoring the progress of offenders who participate in the above-prescribed programs because offenders who are released into the community are subject to the supervision of the ISC.

Another major responsibility of the ISC is to develop, adapt, and implement for use in Hawaii, new programs and services similar to other programs in other jurisdictions which have proven to be successful in reducing incarcerated offender populations. For example, ISC was the first agency in the State to use electronic surveillance equipment for sentenced offenders on furlough. When the pretrial population at the different facilities increased alarmingly, ISC created new program criteria and developed the necessary working agreements with other agencies in order to enable the use of the electronic equipment with the pretrial population.

D. Statement of Key Policies Pursued

1. To expand pretrial diversion and alternatives to incarceration programs to reduce overcrowding within the institutions.
2. Through the Department of Health's Integrated Case Management Program, provide treatment to offenders on supervised release that have been identified to have a substance abuse problem.

E. Identification of Important Program Relationships

The Intake Service Centers perform a significant portion of its functions in coordinating the processes and activities of the criminal justice system. Components include the county police and prosecutors, courts, probation and parole, as well as the vendors that provide drug treatment programs in the community.

F. Description of Major External Trends Affecting the Program

1. There is a continued trend towards increased punishment/incarceration that impacts the inmate population in correctional facilities. This also affects diversionary programs that serve as alternatives to incarceration.
2. There is a continued trend towards an increase of probation and parole violators. This trend will impact the agency in its attempts to reduce overcrowding within the correctional institutions.

G. Discussion of Cost, Effectiveness, and Program Size Data

The effectiveness of the ISC program can be measured by the number of bed days saved through the diversion of pretrial offenders, revocation rate of the offenders, the percent of pretrial supervision cases not appearing in court as scheduled and the percent of supervised release cases charged with a new offense.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: PSD420
 PROGRAM STRUCTURE NO. 09010111
 PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	196.50*	180.50*	180.50*	180.50*	180.5*	180.5*	180.5*	180.5*
PERSONAL SERVICES	5,715,879	5,640,209	5,962,841	5,962,841	5,963	5,963	5,963	5,963
OTHER CURRENT EXPENSES	10,161,640	10,815,725	10,871,215	10,871,215	10,871	10,871	10,871	10,871
EQUIPMENT	56,284	14,173	84,173	14,173	14	14	14	14
MOTOR VEHICLE	8,984							
TOTAL OPERATING COST	15,942,787	16,470,107	16,918,229	16,848,229	16,848	16,848	16,848	16,848
BY MEANS OF FINANCING								
GENERAL FUND	15,942,787	16,470,107	16,918,229	16,848,229	16,848	16,848	16,848	16,848
TOTAL POSITIONS	196.50*	180.50*	180.50*	180.50*	180.50*	180.50*	180.50*	180.50*
TOTAL PROGRAM COST	15,942,787	16,470,107	16,918,229	16,848,229	16,848	16,848	16,848	16,848

PROGRAM ID: PSD-420
PROGRAM STRUCTURE NO: 09010111
PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 % COMPL COUNS/TRTMT PROGS FOR SEX OFFENDERS	12	18	12	12	13	13	13	13
2 % INMATES TESTING POSITIVE ON URINALYSIS TESTS	6	5	5	5	5	5	5	5
3 % INMATES COMPLETING ACADEMIC PROGRAMS	54	60	60	60	60	60	60	60
4 % INMATES COMPLETING PERSONAL IMPROVEMENT PROGS	58	60	75	75	75	75	75	75
5 % INMATES COMPLETING VOCATIONAL PROGRAMS	70	70	70	70	70	70	70	70
6 % INMATES COMPLETING SUBS ABUSE TRTMT PROGRAMS	68	40	40	40	40	40	40	40
7 % INMATES PARTICIPATING IN RELIG SVCS & ACTIVITIES	75	75	75	75	75	75	75	75
8 % MEALS MEETG REQMTS OF AMER DIETETIC ASSN	100	100	100	100	100	100	100	100
9 # GRIEVANCES, SUITS RELATED TO ACCESS TO COURTS	11	20	25	25	25	25	25	25

PROGRAM TARGET GROUPS

1 AVERAGE INMATE POPULATION	3879	4632	3487	3487	3487	3487	3487	3487
2 NUMBER OF ADULT OFFENDERS ADMITTED (NEW)	11298	11872	12248	12682	13110	13538	13968	14156

PROGRAM ACTIVITIES

1 # INMATES ADMITTED TO SEX OFF COUNS/TRTMT PROGS	109	75	70	65	75	75	75	75
2 # INMATES ADMITTED TO SUBSTANCE ABUSE PROGS	936	1100	1100	1100	1100	1100	1100	1100
3 # URINALYSIS TESTS ADMINISTERED	12323	15300	15300	15300	15300	15300	15000	15000
4 # INMATES PARTICPG IN LITERACY OR ACAD PROGS	4338	4300	4300	4500	4500	4700	4700	4700
5 # INMATES PARTICIPATING IN VOCATNL/OJT PROGS	384	400	450	500	700	750	750	750
6 # MEALS SERVED (PER DAY)	13771	14000	16000	16000	16000	16000	17000	17000
7 # INMATES PARTICIPATING IN LIBRARY PROGRAMS	39056	40000	44000	44000	44000	44000	44000	44000
8 # INMATES ATTDG RELIG SVCS/COUNS/STUDY CLASSES	14000	14400	14400	14400	14400	14400	14400	14400
9 # VOLUNTEER HOURS PROVIDED TO INMATES	47532	48000	45000	45000	45000	45000	45000	45000

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES		
LICENSES, PERMITS AND FEES		
REVENUES FROM THE USE OF MONEY AND PROPERTY		
REVENUE FROM OTHER AGENCIES: FEDERAL	212	93
ALL OTHER		
CHARGES FOR CURRENT SERVICES		
FINES, FORFEITS AND PENALTIES		
NON-REVENUE RECEIPTS		
TOTAL PROGRAM REVENUES	212	93

PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

SPECIAL FUNDS	212	93
TOTAL PROGRAM REVENUES	212	93

A. Statement of Program Objective(s)

To protect society by providing to persons detained or sentenced to incarceration, individualized assessment, counseling and treatment in substance abuse and sex offender services; academic and vocational education; meaningful on-the-job training and work opportunities; adequate and nutritious meals; opportunities for constructive recreational and leisure time activities; adequate access to the courts; and opportunities for worship in the religion of their choice.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The Corrections Program Services (CPS) is requesting funds for urinalysis reagents.

C. Description of Activities Performed

Assessment and treatment of inmates who are substance abusers or sex offenders; educational services, including literacy training, general educational services, and vocational training; employment in correctional industries; job placement; opportunity to conduct legal research; meaningful leisure activities; spiritual guidance and counseling; and provision of healthy meals consistent with nutritional principles following the recommended dietary allowances, including alternative meals such as therapeutic and religious-based diets.

D. Statement of Key Policies Pursued

The key policies pursued include the provision of custodial services that meet the minimal standards of food service, including nutritional, sanitation and safety standards; provision of services that enable inmates to acquire educational and vocational skills; address their substance abuse problems which are necessary for successful reintegration into the general community upon release; opportunities for sex offenders to participate in treatment prior to release on parole; and provision of meaningful activities, which allow inmates to earn a wage while incarcerated, acquire social and life skills, and engage in spiritual growth.

E. Identification of Important Program Relationships

The effective delivery of services requires close coordination with all administrators in the correctional system. In addition, program managers maintain cooperative relationships with other State agencies, including the Department of Health, Department of Education, the University of Hawaii, Department of Business, Economic Development and Tourism, Department of Labor, Department of Accounting and General Services, and the Hawaii

Paroling Authority. Program managers also use volunteer organizations and religious organizations. The program also coordinates services provided by private providers.

F. Description of Major External Trends Affecting the Program

The growing inmate population continues to play a major role in the increased demand for programs and services. More importantly, a large percent of offenders entering the system appear to have serious learning disabilities, addictive personalities, and violent tendencies. The large number of technical parole violations, particularly for substance abuse, indicates that many inmates may not be adequately prepared for release into the community.

The Americans With Disabilities Act requires that we provide accommodations and services for persons who are disabled. A growing number of offenders admitted into correctional facilities have health problems that require special diets. Moreover, as the prison population ages, specialized dietary needs will increase. The emphasis on fiscal accountability has increased the awareness of the value of volunteer services and increased the requests for services from Correctional Industries.

G. Discussion of Cost, Effectiveness, and Program Size Data

CPS affects every person incarcerated in correctional facilities in Hawaii. Some, such as food services, are vital and unavoidable. Some enable the Department to meet constitutional mandates, such as access to legal services and religious expression. Others provide inmates with skills necessary for successful reintegration into the community and help to reduce the rate of recidivism.

H. Discussion of Program Revenue

The Correctional Industries program produces goods and services for resale to State, County, and private non-profit agencies. Revenues are also collected from meals prepared and served in the staff dining room at all correctional facilities.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID: PSD421
PROGRAM STRUCTURE NO. 09010112
PROGRAM TITLE: HEALTH CARE

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	160.93*	146.60*	147.60*	147.60*	147.6*	147.6*	147.6*	147.6*
PERSONAL SERVICES	6,664,346	5,815,224	6,355,466	6,355,466	6,355	6,355	6,355	6,355
OTHER CURRENT EXPENSES	8,179,240	7,454,489	7,454,489	7,454,489	7,455	7,455	7,455	7,455
EQUIPMENT	3,172							
TOTAL OPERATING COST	14,846,758	13,269,713	13,809,955	13,809,955	13,810	13,810	13,810	13,810
	=====	=====	=====	=====	=====	=====	=====	=====
BY MEANS OF FINANCING								
GENERAL FUND	160.93*	146.60*	147.60*	147.60*	147.6*	147.6*	147.6*	147.6*
	14,846,758	13,269,713	13,809,955	13,809,955	13,810	13,810	13,810	13,810
TOTAL POSITIONS	160.93*	146.60*	147.60*	147.60*	147.60*	147.60*	147.60*	147.60*
TOTAL PROGRAM COST	14,846,758	13,269,713	13,809,955	13,809,955	13,810	13,810	13,810	13,810
	=====	=====	=====	=====	=====	=====	=====	=====

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PSD-421
 PROGRAM STRUCTURE NO: 09010112
 PROGRAM TITLE: HEALTH CARE

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 %INMATES RCVG SVS/PRIVACY NOTIFCTN ON INTAKE	96	96	97	98	99	100	100	100
2 %INMATES RCVG INTAKE PHYS EXAMS W/IN 14 DAYS ADM	96	96	97	98	99	100	100	100
3 %INMATES W/COMPLETED MED HIST W/IN 14 DAYS OF ADM	96	96	97	98	99	100	100	100
4 %INMATES RCVG DENTAL SCRNG W/IN 14 DAYS OF ADMSN	95	95	96	97	98	99	100	100
5 %INMATES SCREENED FOR TUBERCULOSIS ON INTAKE	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1 AVERAGE INMATE POPULATION	3879	4632	3487	3487	3487	3487	3487	3487
2 # OF ADULT OFFENDERS ADMITTED (NEW)	11298	11872	12248	12682	13110	13538	13968	14156
PROGRAM ACTIVITIES								
1 # OF CLINICAL ENCOUNTERS	35427	35852	36228	36590	36957	37337	37337	37337
2 # OF PSYCHIATRIC ENCOUNTERS	23161	23439	23685	23922	24162	24410	24715	25024
3 NUMBER OF DENTAL ENCOUNTERS	11033	11165	11282	11395	11509	11627	11627	11627
4 NUMBER OF INMATES TREATED FOR TUBERCULOSIS	76	77	78	79	80	81	81	81
5 NUMBER OF INMATES TREATED FOR HIV/AIDS	6	7	8	9	10	10	10	10
6 # INMATES TREATED FOR HEPATITIS A, B, OR C	90	91	92	93	94	94	94	94
7 #INMATES TREATED FOR COMM DIS (EXCPT HIV/AIDS/HEP)	45	46	47	48	49	49	49	49
8 # INMATES REFERRED TO COMMUNITY PROVIDERS	1399	1416	1431	1445	1460	1475	1475	1475
9 NUMBER OF INFIRMARY ADMISSIONS	97	99	100	101	102	103	103	103
10 NUMBER OF INMATES RECEIVING PRENATAL CARE	10	11	12	13	14	15	15	15

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES
 LICENSES, PERMITS AND FEES
 REVENUES FROM THE USE OF MONEY AND PROPERTY
 REVENUE FROM OTHER AGENCIES: FEDERAL
 ALL OTHER
 CHARGES FOR CURRENT SERVICES
 FINES, FORFEITS AND PENALTIES
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

To provide comprehensive medical, dental and mental health services to inmates of Hawaii's correctional facilities; to provide disease prevention and health maintenance; to coordinate communicable disease screening and control; to practice health promotion; to comply with all legal requirements for health services for correctional inmates; and to engender savings for the State by providing health care services as efficiently and cost-effectively as possible.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The Health Care Division is requesting a permanent position for a Corrections Medical Director.

C. Description of Activities Performed

Review of intake screening; periodic medical histories and comprehensive physical examinations; dental screenings; comprehensive dental examinations; sick call; medical clinics; dental clinics; pre-natal care; female reproductive health care; mental health assessments; crisis intervention; mental health therapy; psychiatric care; chronic disease care; infirmary care; annual tuberculosis screening; tuberculosis control; voluntary HIV testing; disease screening; adult vaccinations; nutritional counseling; health education; medical records maintenance; collection of comprehensive health information; response to legal requests for medical information; and quality improvement of health services.

D. Statement of Key Policies Pursued

The key policies include on-site and external medical, dental and mental health services that meet minimum constitutional and national standards for health care in correctional facilities; maximizing provision of services on-site; emphasis on prevention, disease screening and health promotion activities; focus on public health programs to protect the health of the institution and public; and maintenance or improvement of the health of inmates in order to contribute to opportunities for rehabilitation.

E. Identification of Important Program Relationships

The effective delivery of health services requires close coordination with other administrators in the correctional system. There are cooperative relationships with other State agencies, particularly the Department of Health, University of Hawaii, Department of Accounting and

General Services, Department of Human Resource Development, and the Hawaii Paroling Authority. The Health Care Division provides many training programs for health professional students in University of Hawaii programs. The Division also coordinates services of private health providers.

F. Description of Major External Trends Affecting the Program

The number of correctional inmates is increasing and this trend is expected to continue. Health services are closely linked to population numbers. Therefore, the increased numbers of confined individuals have increased demand for services, straining space and staff resources. A majority of inmates have serious physical and/or mental health problems. Health care costs in the community continue to increase, thereby increasing Health Care Division costs when outside services are required.

G. Discussion of Cost, Effectiveness and Program Size Data

It is inevitable that the cost of health services will increase as the inmate population increases. The demand on services is population dependent. Failure to meet the health care needs of inmates creates serious liability and potentially endangers the health of the public.

H. Discussion of Program Revenue

The Health Care Division has developed policies and procedures to assess fees to inmates who request certain non-emergency medical, dental, or mental health services or treatment; or intentionally inflict injury to themselves.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: PSD502
 PROGRAM STRUCTURE NO. 09010202
 PROGRAM TITLE: NARCOTICS ENFORCEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	16.00*	16.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
PERSONAL SERVICES	727,126	813,392	913,849	913,849	914	914	914	914
OTHER CURRENT EXPENSES	222,845	161,965	347,362	279,496	279	279	279	279
EQUIPMENT	1,054	5,000	5,000	5,000	5	5	5	5
MOTOR VEHICLE	400							
TOTAL OPERATING COST	951,425	980,357	1,266,211	1,198,345	1,198	1,198	1,198	1,198
BY MEANS OF FINANCING								
GENERAL FUND	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
REVOLVING FUND	615,427	594,501	737,836	739,970	740	740	740	740
	5.00*	5.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	335,998	385,856	528,375	458,375	458	458	458	458
TOTAL POSITIONS	16.00*	16.00*	17.00*	17.00*	17.00*	17.00*	17.00*	17.00*
TOTAL PROGRAM COST	951,425	980,357	1,266,211	1,198,345	1,198	1,198	1,198	1,198

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PSD-502
 PROGRAM STRUCTURE NO: 09010202
 PROGRAM TITLE: NARCOTICS ENFORCEMENT

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 % CERTIFICATES ISSUED WITHOUT COMPLAINT	100	100	100	100	100	100	100	100
2 % CRIM INVESTGNS REFERRED/PEND REF FOR PROSECTN	38	40	45	45	45	45	45	45
3 % CRIMINAL INVESTIGATIONS RESOLVED OR DIVERTED	58	55	50	50	50	50	50	50
4 % CRIM CASES CLOSED/REFERRED W/O INVESTIGATION	4	5	5	5	5	5	5	5
5 % CRIM CASES INVESTIGATED FROM HON INT'L AIRPORT	64	65	60	60	60	60	60	60
6 % CRIM CASES INVESTIGATED FROM CORRCTLN FACILITIES	7	7	5	5	5	2	2	2
7 % CRIM CASES INVOLVING NON-MED PROFESSIONALS	97	97	97	97	97	97	97	97
8 % CRIMINAL CASES INVOLVING MED PROFESSIONALS	3	3	3	3	3	3	3	3
9 % CASES REF FOR PROSECUTN INVLYG ASSET FORFEITURE	1	2	2	2	2	2	2	2
10 % REQSTD DRUG EDUCATION/TRNG SESSIONS CONDUCTED	75	80	80	80	80	80	80	80

PROGRAM TARGET GROUPS

1 STATE DEFACTO POPULATION	1384675	1400455	1418464	1436473	1454482	1472491	1490500	1508280
2 # OF CONTROLLED SUBSTANCE REGISTRANTS	6101	6150	6150	6150	6150	6150	6150	6150
3 # OF REGULATED CHEMICAL REGISTRANTS	54	45	40	40	40	40	40	40
4 # OF MEDICAL USE OF MARIJUANA PATIENTS	1514	2000	2400	2800	3200	3600	4000	4400
5 # MEDICAL USE OF MARIJUANA CAREGIVERS	170	250	264	308	352	396	440	484
6 #PHYSICNS PARTICPTG IN MED USE OF MARIJUANA PROG	99	120	125	125	125	130	130	130

PROGRAM ACTIVITIES

1 # CONTROLLED SUBSTANCE REGISTRATIONS ISSUED	4904	4900	4900	4900	4900	4900	4900	4900
2 # REGULATED CHEMICAL PERMITS ISSUED	32	30	35	35	35	35	35	35
3 #MED USE OF MARIJUANA CERTIFICATES ISSUED	885	1,160	1,392	1,624	1,856	2,080	2320	2552
4 # VERIFICATIONS HANDLED BY REGISTRATION STAFF	3,505	3,500	1,500	500	500	500	500	500
5 # SCHEDULE II - IV PRESCRIPTIONS MONITORED	956813	950000	955000	955000	955000	955000	955000	955000
6 # OF REGULATORY ACTIONS TAKEN	172	180	180	180	185	185	185	185
7 %CRIM INVSTGTNS REFRRD/PENDING REFRL FOR PROSCTN	333	350	350	350	350	350	350	350
8 # CRIM INVESTGNS RESOLVED OR DIVERTED	501	500	500	500	500	500	500	500
9 #DOSAGE UNITS CONTRL'D SUBST/REG CHEMS DESTROYED	0	18000	18000	18000	18000	18000	18000	18000
10 # EDUCATIONAL & TRAINING SESSIONS CONDUCTED	98	85	40	40	40	40	40	40

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES								
LICENSES, PERMITS AND FEES	265	265	265	265	265	265	265	265
REVENUES FROM THE USE OF MONEY AND PROPERTY	1							
REVENUE FROM OTHER AGENCIES: FEDERAL	37							
ALL OTHER								
CHARGES FOR CURRENT SERVICES	37	35	35	35	35	35	35	35
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS	235	35						
TOTAL PROGRAM REVENUES	575	335	300	300	300	300	300	300

PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

SPECIAL FUNDS	37							
ALL OTHER FUNDS	537	335	300	300	300	300	300	300
TOTAL PROGRAM REVENUES	574	335	300	300	300	300	300	300

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identifiable assets and property linked to the illegal activity.

A. Statement of Program Objective(s)

To protect the public through the enforcement of laws relating to controlled substance and regulated chemical violations.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The Narcotics Enforcement Division (NED) is requesting for general funds to pay for rent of its Oahu and Hilo offices. The NED is also requesting to convert a temporary Account Clerk position to permanent and funds for laboratory equipment under the controlled substance registration revolving fund appropriation.

C. Description of Activities Performed

The NED is responsible for the administration of a statewide program of enforcement, investigation, and the custodial care of Chapter 329, Hawaii Revised Statutes (HRS), Uniform Controlled Substance Act. The major functions of the NED include: (1) the annual registration of all persons who handle controlled substances and regulated chemicals in the State; (2) the issuance of oral call in numbers to all persons licensed in Hawaii to prescribe prescription drugs designated under Chapter 328; (3) the annual registration of all qualifying patients authorized by their physician to utilize marijuana for medical purposes under the provisions set forth under Chapter 329, Part IX HRS; (4) the review of all Schedule II through V controlled substance prescriptions; (5) the investigation of all reported incidents of forged and altered prescriptions, multi-doctor patients, impaired medical professionals, drug-seeking individuals, counterfeit controlled substances, and missing or stolen controlled substances, diverted regulated chemicals, and unlawful manufacturing of controlled substances; (6) providing assistance to county police departments and other law enforcement agencies in the detection and apprehension of controlled substance violators; (7) the scheduling of controlled substances in accordance with Chapter 329-11, HRS; (8) the inspection and audit of registrant's controlled substances; (9) working with other agencies and offices on projects involving the training and education of law enforcement officers and citizens of the State in matters relating to the Uniform Controlled Substance Act; (10) the accounting and destruction of outdated, damaged, and contaminated controlled substances; and, (11) the arrest and referral for prosecution of individuals in the State who illegally obtain, traffic in, unlawfully manufacture, and abuse controlled substances, including the seizure and forfeiture of any

D. Statement of Key Policies Pursued

The Uniform Controlled Substance Act is Chapter 329 of the Hawaii Revised Statutes. Title 23 Chapter 200 Relating to Controlled Substances and Title 23 Chapter 201 Regulated Chemicals for the Manufacture of Controlled Substances and Title 23 Chapter 202 Medical Use of Marijuana represent related administrative rules and regulations for the handling and manufacture of controlled substances. Chapter 712 and Chapter 712A contain all of the provisions relating to the illegal promotion and possession of controlled substances and the related forfeiture of property.

E. Identification of Important Program Relationships

Chapter 226 of the Hawaii State Plan requires that the State provide services that protect individuals from criminal acts and unfair practices and which foster a safe and secure environment; that the State support law enforcement programs aimed at curtailing criminal activities; and that the State provide necessary services not assumed by the private sector. The Narcotics Enforcement Division is responsible for the prevention of the diversion of prescription controlled substances and regulated chemicals for the manufacture of controlled substances; assurance that those drugs are used for legitimate medical purposes; identification of impaired medical professionals; the proper disposal of outdated, damaged and contaminated controlled substances; and the enforcement of state and federal laws pertaining to the trafficking and diversion of controlled substances. The Division is also responsible for the investigation and prevention of the diversion of regulated chemicals designated in Chapter 329-61 and assurance that those chemicals are used for legitimate purposes and not for the unlawful manufacture of controlled substances. This activity, combined with the arrest of violators and the seizure and subsequent forfeiture of assets and property, are essential to meeting the State Plan mandate to further and protect the health and safety of the people of Hawaii.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program include general economic conditions, need for manpower, expanded population, expanded program responsibilities, and increases in the abuse of licit and illicit drugs within the State. More recently, the NED has been involved in multi-agency coordination due to the implementation of higher security levels after the events of September 11.

G. Discussion of Cost, Effectiveness, and Program Size Data

The effectiveness of the Narcotics Enforcement Division is limited by manpower and resources.

J. Further Considerations

None.

H. Discussion of Program Revenue(1) Controlled Substance Registration Fees:

Manufacturer	\$100.00
Distributor	\$ 75.00
Practitioner	\$ 60.00

This registration process presently covers approximately 4,867 registrants.

(2) Precursor Chemical Registration Fees:

Manufacturer	\$100.00
Distributor	\$ 75.00
Retail Distributor	\$ 25.00

This registration process presently covers approximately 30registrants.

All controlled substance registration fees and regulated chemical permit fees are deposited into the Division's revolving fund account under Chapter 329-59, HRS.

(3) Medical use of Marijuana Registry Identification Certificate:

Patients	\$ 25.00
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This registration process presently covers approximately 694 qualifying patients.

I. Summary of Analysis Performed

None.

PROGRAM ID: PSD503
PROGRAM STRUCTURE NO. 09010203
PROGRAM TITLE: SHERIFF

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	211.00*	314.00*	331.00*	331.00*	331.0*	331.0*	331.0*	331.0*
PERSONAL SERVICES	8,394,706	12,841,468	14,711,484	15,086,491	15,087	15,087	15,087	15,087
OTHER CURRENT EXPENSES	356,830	1,879,389	1,912,941	1,900,998	1,901	1,901	1,901	1,901
EQUIPMENT	33,285	42,887	120,557	42,887	43	43	43	43
MOTOR VEHICLE	253,907	95,000	175,000	175,000	175	175	175	175
TOTAL OPERATING COST	9,038,728	14,858,744	16,919,982	17,205,376	17,206	17,206	17,206	17,206
BY MEANS OF FINANCING								
GENERAL FUND	148.00*	235.00*	252.00*	252.00*	252.0*	252.0*	252.0*	252.0*
	5,729,349	8,752,671	10,300,343	10,585,737	10,587	10,587	10,587	10,587
	*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
OTHER FED. FUNDS		541,407	563,336	563,336	563	563	563	563
	63.00*	72.00*	72.00*	72.00*	72.0*	72.0*	72.0*	72.0*
INTERDEPT. TRANSFER	3,309,379	5,564,666	6,056,303	6,056,303	6,056	6,056	6,056	6,056
TOTAL POSITIONS	211.00*	314.00*	331.00*	331.00*	331.00*	331.00*	331.00*	331.00*
TOTAL PROGRAM COST	9,038,728	14,858,744	16,919,982	17,205,376	17,206	17,206	17,206	17,206

PROGRAM ID: PSD-503
PROGRAM STRUCTURE NO: 09010203
PROGRAM TITLE: SHERIFF

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 % OF SERVICE TYPE CASES RESPONDED TO	100	100	100	100	100	100	100	100
2 % OF CRIMINAL CASES RESULTING IN ARREST	10	10	10	12	12	14	14	15
3 % OF GRAND JURY WARRANTS EXECUTED	79	81	83	85	87	89	89	90
4 % OF PAROLE WARRANTS EXECUTED	65	67	69	71	73	75	75	75
5 % OF TRAFFIC WARRANTS EXECUTED	19	21	23	25	27	29	30	30
6 # ESCAPES DURG TRANSPORT OF PERSONS IN CUSTODY	0	0	0	0	0	0	0	0

PROGRAM TARGET GROUPS

1 STATE DEFACTO POPULATION	1384675	1400455	1418464	1436473	1454482	1472491	1490500	1508280
2 # OF GOVERNMENT OFFICIALS								
3 # OF STATE PERSONNEL								
4 # STATE JUDGES	80	82	84	86	86	86	86	86
5 # FAMILY COURT HEARINGS	1374934	1386819	1402038	1417254	1417254	1417254	1417254	1417254
6 # CRIMINAL HEARINGS	64000	65000	65000	66000	66000	66000	66000	66000
7 # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS	52000	54000	56000	58000	60000	62000	62000	62000

PROGRAM ACTIVITIES

1 # OF SERVICE TYPE CASES REPORTED	2000	2000	2100	2100	2100	2200	2200	2300
2 # OF CRIMINAL CASES REPORTED	800	810	825	840	850	870	875	900
3 # OF ARRESTS MADE	75	80	82	85	87	89	90	92
4 #THREATS AGNST GOVT OFFICLS/STATE EMPLOYEES REPTD	3	3	4	5	5	6	6	7
5 # INCIDNTS REL TO SECUR OF JUD FACIL REPTD	2050	2400	2750	3100	3450	3800	3800	3800
6 # BOOKINGS COMPLETED	12850	13700	14550	15400	16250	17100	17100	17100
7 # PERSONS DETAINED IN DISTRICT/CIRCUIT COURTS	33100	36200	39300	42400	45500	48600	48600	48600
8 #PERSONS TRANSPORTED INTRASTATE	11015	12030	13045	14060	15075	16090	16090	16090
9 # PERSONS TRANSPORTED INTERSTATE	36	42	48	54	60	66	66	66
10 # ARREST WARRANTS ISSUED	21350	21700	22050	22400	22750	23100	23100	23100

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES
LICENSES, PERMITS AND FEES
REVENUES FROM THE USE OF MONEY AND PROPERTY
REVENUE FROM OTHER AGENCIES: FEDERAL
ALL OTHER
CHARGES FOR CURRENT SERVICES
FINES, FORFEITS AND PENALTIES
NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

To serve and protect the public, government officials, state personnel, state properties and facilities, judges, judicial proceedings and judicial facilities by providing law enforcement and security services. Provide for the safe handling of detained persons, providing secure transport of persons in custody, providing law enforcement services at the Honolulu International Airport.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The Sheriff Division is requesting to transfer a Secretary position to PSD 900 – General Administration. The program is also requesting for 6.00 deputy sheriff positions and funds for the island of Hawaii, 7.00 deputy sheriff positions and funds for the island of Maui, and 5.00 positions and funds for the island of Oahu to augment the current statewide shortage of deputies.

C. Description of Activities Performed

The program's primary responsibilities are to:

1. Provide law enforcement and security services for the State Capital, Civic Center Complex, Judiciary facilities, Washington Place and the Honolulu International Airport.
2. Provide law enforcement services for the apprehension of persons wanted on outstanding arrest warrants issued by the Judiciary and the Hawaii Paroling Authority.
3. Process persons arrested by the state law enforcement agencies, booking and/or determining the criminal charges against the individual and investigate complaints and arrest reports by deputies for disposition. Provide safe, efficient, and effective transport for persons in custody.
4. Respond to requests under statutory authority for assistance in matters concerning public safety. Maintain radio dispatch communication for public safety law enforcement.
5. To provide protective services for the Governor, Lieutenant Governor, their families, members of the Legislature, other government officials and visiting dignitaries.

D. Statement of Key Policies Pursued

The program is guided by key policies as indicated in Act 211, Session Laws of Hawaii (SLH)

1989; Act 281, SLH 1990; the Memorandum of Agreement between the Judiciary and the Department of Public Safety; and departmental policies and guidelines.

E. Identification of Important Program Relationships

Program relationships between the Sheriff Division, the Judiciary, the Hawaii Paroling Authority, and other law enforcement agencies are maintained in an effort to coordinate program objectives, as well as to share resources and information.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program include: (1) opening of additional courtroom facilities throughout the State; (2) growing backlog of unserved warrants; (3) increasing number of domestic violence cases and proliferation of temporary restraining orders; (4) increasing number of acts of violence and threats in the courtrooms; (5) implementation of drug courts; (6) more arrests being processed by the District Court receiving desk; (7) an active sovereignty movement; and (8) more multi-agency coordination due to the implementation of higher security levels after the events of September 11.

G. Discussion of Cost, Effectiveness, and Program Size Data

Increasing demands for law enforcement services have added to the workload of the Sheriff Division. Additional resources are required to maintain the effectiveness of the program.

H. Discussion of Program Revenue

The Sheriff Division generates a minimum of \$25.00 to the State General Fund for each traffic warrant served.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID: PSD611
PROGRAM STRUCTURE NO. 09010301
PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
PERSONAL SERVICES	163,312	137,507	137,507	137,507	137	137	137	137
OTHER CURRENT EXPENSES	26,305	58,845	58,845	58,845	59	59	59	59
EQUIPMENT	255							
TOTAL OPERATING COST	189,872	196,352	196,352	196,352	196	196	196	196
=====								
BY MEANS OF FINANCING								
GENERAL FUND	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	189,872	196,352	196,352	196,352	196	196	196	196
TOTAL POSITIONS	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*
TOTAL PROGRAM COST	189,872	196,352	196,352	196,352	196	196	196	196
=====								

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PSD-611
 PROGRAM STRUCTURE NO: 09010301
 PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 % INMATES GRANTED EARLY PAROLE RELEASE	0	0	15	15	15	15	15	15
2 AVERAGE TIME BEFORE NEXT PAROLE REVIEW (MONTHS)	12	12	12	12	12	12	12	12
3 AVERAGE TIME ON PAROLE BEFORE FINAL DISCHARGE (YR)	4	4	4	4	4	4	4	4
4 % INMATES GRANTED PAROLE AT EXPIRATN OF MIN SENTCE	57	50	50	50	50	50	50	50
5 NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	394	400	400	400	400	400	410	420
PROGRAM TARGET GROUPS								
1 AV # OF SENTENCED FELONS IN STATE PRISON SYS	3320	3430	3539	3649	3758	3868	3977	4087
2 NUMBER OF PAROLEES UNDER HAWAII JURISDICTION	1682	2000	2100	2100	2100	2100	2150	2200
PROGRAM ACTIVITIES								
1 NO. OF MINIMUM SENTENCES FIXED	3441	3500	3000	3000	3000	3000	3050	3100
2 # PERSONS CONSIDERED FOR PAROLE AT MIN EXP DATE	1508	1500	1000	1000	1000	1000	1040	1080
3 NUMBER OF PAROLES GRANTED	857	1000	1100	1100	1100	1100	1140	1170
4 NUMBER OF PAROLES DENIED	857	600	600	600	600	600	600	600
5 NUMBER OF PAROLES REVOKED	394	400	500	500	500	500	510	520
6 # APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED	283	250	300	300	300	300	325	350
7 NO. OF PARDON APPLICATIONS CONSIDERED	161	150	90	90	90	90	100	100
8 NUMBER OF PAROLEES REVIEWED FOR DISCHARGE	150	150	350	350	350	350	400	400
9 NUMBER OF INFORMAL INTERVIEWS CONDUCTED	117	100	100	100	100	100	100	100
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL								
ALL OTHER								
CHARGES FOR CURRENT SERVICES								
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES								

A. Statement of Program Objective(s)

To protect the community and facilitate the reintegration needs of persons sentenced to confinement by making determinations regarding their readiness for release prior to expiration of their full sentence.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

No new programs are planned at this time.

C. Description of Activities Performed

1. Statutory requirements for administrative hearings are met to determine minimum term(s) of imprisonment, determine readiness for parole, decide whether parole should or should not be revoked.
2. Reviews applications for gubernatorial pardon and makes recommendations to the Governor.
3. Provides staff with conceptual and philosophical direction as to parolee supervision.
4. Promotes sound parole legislation to the legislature, provides sound parole administration to the public.

D. Statement of Key Policies Pursued

1. Constant review of criteria utilized in the parole decision-making process.
2. Granting of parole discharge to only those who are no longer deemed dangerous.
3. Cooperation with other agencies within the criminal justice system to ensure public safety.
4. Parole violation guidelines and use of administrative hearings to resolve adjustment issues and minor parole violations as an intermediate step in the parole revocation proceedings.
5. To pursue alternatives or intermediate sanctions for parole violators before considering a return to prison.

E. Identification of Important Program Relationships

1. Cooperation with all criminal justice agencies.
2. Coordination of efforts with correctional, law enforcement, and health (mental health) agencies.

F. Description of Major External Trends Affecting the Program

There are two major trends that directly affect this program. The first is the public's desire for punishment and longer minimum terms. The other is prison overcrowding.

G. Discussion of Cost, Effectiveness, and Program Size Data

The cost to supervise paroled prisoners decreases as caseload increases. However, when this happens the effectiveness of parole supervision is adversely affected and the number of parole violators returning to prison escalates. As a result, prison overcrowding and overall cost to the State goes up.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

The Authority continues to assist the prison system with moving inmates through the correctional system in a timely manner and addressing overcrowding issues without compromising its public safety mission.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: PSD612
 PROGRAM STRUCTURE NO. 09010302
 PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	44.00*	54.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
PERSONAL SERVICES	1,758,018	2,036,754	2,225,238	2,225,238	2,225	2,225	2,225	2,225
OTHER CURRENT EXPENSES	459,868	1,016,609	1,016,609	1,016,609	1,017	1,017	1,017	1,017
EQUIPMENT	10,922	62,040	62,040	62,040	62	62	62	62
TOTAL OPERATING COST	2,228,808	3,115,403	3,303,887	3,303,887	3,304	3,304	3,304	3,304
=====								
BY MEANS OF FINANCING	44.00*	54.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
GENERAL FUND	2,228,808	3,115,403	3,303,887	3,303,887	3,304	3,304	3,304	3,304
TOTAL POSITIONS	44.00*	54.00*	54.00*	54.00*	54.00*	54.00*	54.00*	54.00*
TOTAL PROGRAM COST	2,228,808	3,115,403	3,303,887	3,303,887	3,304	3,304	3,304	3,304
=====								

PROGRAM ID: PSD-612
 PROGRAM STRUCTURE NO: 09010302
 PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 % REC RELATG TO PAROLE RELEASE ACCEPTED BY BOARD	57	50	90	90	90	90	90	90
2 # PAROLE VIOLATORS RETURNED TO PRISON	394	400	400	400	400	400	410	425
3 AMOUNT OF RESTITUTION COLLECTED	70800	50000	40000	40000	40000	40000	40500	40800
4 AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)	4	4	4	4	4	4	4	4
5 UNEMPLOYMENT RATE AMONG PAROLEES	20	20	20	20	20	20	20	20

PROGRAM TARGET GROUPS

1 # PAROLEES IN HAWAII FROM OTHER JURISDICTIONS	31	40	45	45	45	45	45	45
2 # PAROLEES UNDER HI JURISDICTION OUT OF STATE	157	150	200	200	200	200	210	210
3 # PAROLEES UNDER HI JURISDICTION W/IN STATE	1682	2000	2100	2100	2100	2100	2500	2500
4 AV NO. SENTENCED INMATES IN STATE PRISON SYSTEM	3320	3430	3539	3649	3758	3868	3977	4087

PROGRAM ACTIVITIES

1 # PREPAROLE INVESTIGATIONS CONDUCTED	1769	1700	1700	1700	1700	1700	1800	1800
2 NO. OF ARREST WARRANTS ISSUED	519	500	500	600	600	600	650	650
3 NO. OF PAROLE DISCHARGES RECOMMENDED	150	200	300	300	300	300	325	325
4 NO. OF PARDON INVESTIGATIONS CONDUCTED	161	100	90	90	90	90	90	90
5 NO. OF INTERSTATE COMPACT AGREEMENTS	38	40	260	260	260	260	260	260
6 # PAROLEES UNDER SPECIALIZED SUPERVISION	137	150	300	300	300	300	360	360
7 # PAROLEES UNDER INTENSIVE SUPERVISION	73	75	75	75	75	75	75	75
8 NO. OF ADMINISTRATIVE HEARINGS CONDUCTED	0	0	0	0	0	0	0	0

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES
 LICENSES, PERMITS AND FEES
 REVENUES FROM THE USE OF MONEY AND PROPERTY
 REVENUE FROM OTHER AGENCIES: FEDERAL
 ALL OTHER
 CHARGES FOR CURRENT SERVICES
 FINES, FORFEITS AND PENALTIES
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

The primary objectives are to ensure public safety and to assist the parolees reintegration into the community by monitoring their behavior to ensure that they conform to the terms and conditions of parole; and to provide such guidance, counseling and assistance as necessary.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

No new programs are planned at this time.

C. Description of Activities Performed**1. Parole Preparation Assistance**

- a. Interviews prisoners, reviews prison records and all available information on the prisoners' parole plans.
- b. Conducts investigations to determine validity and suitability of prisoners' parole plans prior to submittal to the Authority.
- c. Evaluates and assesses prisoners' readiness for parole release and community supervision.
- d. Serves legal notice on prisoners, informing them of due process rights, explaining as necessary, what the hearing entails, options available, what is permissible, etc.

2. Parole Supervision

- a. Explains the terms and conditions of parole to paroled prisoners.
- b. Provides counseling, guidance, and community supervision.
- c. Assists in job seeking, placement, and maintenance.
- d. Consults with and coordinates public and private agency resources with paroled prisoners.
- e. Investigates all complaints made against paroled prisoners.

f. Ensures compliance with the terms and conditions of parole.

g. Takes initial action based on investigation to reimprison parole violators.

h. Maintains accurate records, files, etc., and submits the required reports, etc.

i. Evaluates adjustment of paroled prisoners to determine possible reversion to crime.

j. Testifies before any appropriate body.

k. Conducts preliminary hearings for parole violators.

3. Pardon Investigations

- a. Provides direct assistance to petitioners for gubernatorial pardon.
- b. Conducts investigation of applicant's submittal and overall background.
- c. Prepares written report of findings and recommendation to the Authority.

4. Management and Administrative

- a. Maintains accurate records on parolees.
- b. Compiles and maintains statistics.

D. Statement of Key Policies Pursued

1. Enforcement of the terms and conditions of parole.
2. Maintenance of direct contact with paroled prisoners according to case management classification system.
3. To conduct a client management classification interview and to develop case plans on all maximum classification parolees.
4. Coordination of public safety with all law enforcement agencies.

E. Identification of Important Program Relationships

1. Cooperation with all criminal justice agencies.
2. Coordination of efforts with correctional, law enforcement, and health (mental health) agencies.

Mental Health Supervision program, and the Sex Offender Supervision program. This initiative also includes initial, then quarterly briefings provided by HPA parole officer to officers in each HPD district. It will also include "ride alongs" with HPD/HPA officers in order to provide HPD officer with a greater understanding of the parole population residing in their areas of patrol.

F. Description of Major External Trends Affecting the Program

There are two major trends that directly affect this program. The first is the public's desire for punishment and longer minimum terms. The other is prison overcrowding.

G. Discussion of Cost, Effectiveness, and Program Size Data

The cost to supervise paroled prisoners decreases as caseload increases. However, when this happens the effectiveness of parole supervision is adversely affected and the number of parole violators returning to prison escalates. As a result, prison overcrowding and overall cost to the State goes up.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

The Authority continues to assist the prison system with moving inmates through the correctional system on a timely manner and addressing overcrowding issues without compromising its public safety mission. However, with increased caseloads, additional parole officers, support staff, and the modernization of the HPA's hearings, records management systems are critical in order for the agency to continue to meet its mission.

Initial planning of a new Community and Honolulu Police Department (HPD) Officer Safety Initiative has begun. This initiative will enable HPA to provide HPD with the actual parole document, conditions of parole, and documents related to changes in the terms and conditions of parole for all parolees who are in the Intensive Parole Supervision program,

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: PSD613

PROGRAM STRUCTURE NO. 090104

PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	6.00*	6.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
PERSONAL SERVICES	320,320	285,948	355,101	355,101	355	355	355	355
OTHER CURRENT EXPENSES	269,293	2,236,141	2,236,141	2,236,141	2,236	2,236	2,236	2,236
EQUIPMENT	2,120							
TOTAL OPERATING COST	591,733	2,522,089	2,591,242	2,591,242	2,591	2,591	2,591	2,591
BY MEANS OF FINANCING	6.00*	6.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
SPECIAL FUND	591,733	1,672,089	1,741,242	1,741,242	1,741	1,741	1,741	1,741
OTHER FED. FUNDS		850,000	850,000	850,000	850	850	850	850
TOTAL POSITIONS	6.00*	6.00*	7.00*	7.00*	7.00*	7.00*	7.00*	7.00*
TOTAL PROGRAM COST	591,733	2,522,089	2,591,242	2,591,242	2,591	2,591	2,591	2,591

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PSD-613

PROGRAM STRUCTURE NO: 090104

PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 AV TIME FM RECPT OF APP TO MAILING DECISION (WKS)	26	20	20	20	20	20	20	20
2 AV TIME FROM AWARD TO DATE PURCH ORD PREPRD (WKS)	4	4	4	4	4	4	4	4
3 % CLAIMANTS WHO RECEIVE COMPENSATION	71	80	85	85	85	85	85	85
4 AVERAGE COMPENSATION AWARD MADE	793	750	1000	1000	1000	1000	1000	1000
PROGRAM TARGET GROUPS								
1 # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN	100000	100000	100000	100000	100000	100000	100000	100000
PROGRAM ACTIVITIES								
1 NUMBER OF CLAIMS RECEIVED	923	1000	1542	1542	1542	1542	1542	1542
2 DOLLAR VALUE OF CLAIMS RECEIVED	731883	1200000	1310000	1310000	1310000	1310000	1310000	1310000
3 NUMBER OF HEARINGS HELD	7	8	8	8	8	8	8	8
4 NUMBER OF COMPENSATION AWARDS MADE	658	700	1310	1310	1310	1310	1310	1310
5 NUMBER OF ADMINISTRATIVE MEETINGS HELD	6	8	12	12	12	12	12	12
6 NUMBER OF CLAIMS DENIED	285	300	232	232	232	232	232	232
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY	29	29	29	29	29	29	29	29
REVENUE FROM OTHER AGENCIES: FEDERAL	720	500	500	400	200	200	200	200
ALL OTHER								
CHARGES FOR CURRENT SERVICES								
FINES, FORFEITS AND PENALTIES	84	36	36	36	36	36	36	36
NON-REVENUE RECEIPTS	100	100	100	100	100	100	100	100
TOTAL PROGRAM REVENUES	933	665	665	565	365	365	365	365
PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):								
SPECIAL FUNDS	1,974	2,063	2,202	2,256	2,225	2,225	2,225	2,225
ALL OTHER FUNDS	48							
TOTAL PROGRAM REVENUES	2,022	2,063	2,202	2,256	2,225	2,225	2,225	2,225

A. Statement of Program Objective(s)

The purpose of the Crime Victim Compensation Commission (Commission) is to mitigate the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and, to compensate private citizens (good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The Commission is requesting for a permanent Legal Assistant position.

C. Description of Activities Performed

The Commission receives, reviews and investigates applications for compensation of victims of certain criminal acts and Good Samaritans; reviews police and medical reports to administratively determine eligibility and amount of compensation to be awarded; conducts appeals hearings; initiates derivative action to recover moneys from restitution and civil suits to reimburse the Commission for compensation paid to victims; prepares an Annual Report for the Governor and Legislature; and provides information as requested by the Legislature and other interested parties.

In FY 2003, the Commission began two new projects, the Mass Violence and Terrorism Response Project (Response Project), and the Restitution Recovery Project (Restitution Project). The Response Project works to integrate compensation and victim services into the County and State Incident Command Response model for incidents of mass violence and terrorism. The Response Project enables the Commission and the County Victim Assistance Programs to cooperatively provide seamless and timely services to victims and survivors of, and witnesses to mass violence and terrorism. The Restitution Project collects restitution payments from inmates and parolees and disburses those funds to the crime victims.

The Commission also collaborates with the Judiciary to maximize collection of crime victim compensation fees; monitors court records and dispositions to determine if judges are ordering the mandatory crime victim compensation fee in all eligible cases; provides training and outreach to service providers and victim advocates on how to access compensation to crime victims; and, coordinates with State, County, and Federal emergency response agencies to provide services to victims of mass violence.

Statement of Key Policies Pursued

At the present time, the Commission is fiscally self sufficient and depends on revenue from the crime victim compensation fee, inmate wages, reimbursement from restitution and subrogation, and funds from the federal VOCA grant. Act 206, SLH 1998 created a mandatory crime victim compensation fee to provide a funding base for the CVCC to begin the transition to fiscal self-sufficiency. The compensation fee is required to be assessed against all offenders, with the ability to pay, who have been convicted or entered a deferred plea to a petty misdemeanor, misdemeanor, or felony. While the fee has generated substantial revenue since it was enacted, the Judiciary has not assessed and collected the fee in all eligible cases.

Since the compensation fee was enacted, the Judiciary has neglected to order and collect over one million dollars in compensation fees, as defined in the statute. In the first year that the fee was mandated (FY 1999), the Judiciary assessed and collected less than half of the fee revenue that was anticipated. While the Judiciary estimated compensation fee revenue of \$844,913 in FY 1999, less than \$300,000 was actually collected. In FY 2001, the Judiciary estimated fee revenue at \$969,131.25 while only \$650,562.75 was collected, and in FY 2002, the Judiciary estimated fee revenue at \$778,262 while only \$649,005.48 was collected. In random surveys conducted by the Commission, it has been determined that some judges are not assessing the mandatory compensation fee in all eligible cases and that a number of judges waive the mandatory fee while assessing other statutory fines and fees with lower statutory priority.

The Commission continues to work with the Judiciary and other agencies to maximize collection of the compensation fee. Failure to maximize revenue from compensation fee will limit Commission's ability to maintain fiscal self-sufficiency and, in turn, limit the Commission's ability to provide compensation to crime victims.

E. Identification of Important Program Relationships

In order to maximize revenue and maintain fiscal self-sufficiency, the Commission works closely with the Judiciary, Department of Public Safety, County Victim Assistance Programs, and County Prosecutors.

After the incidents of September 11, the Commission has worked closely with County and State incident command response agencies, the United States Attorney, the Department of the Attorney General, and the County Victim Witness Programs to develop response protocols for dealing with incidents of mass violence and terrorism.

County, State, and Federal law enforcement agencies, county Victim Assistance Programs, sexual and domestic assault service providers, MADD, elder abuse program and other service providers are an important referral source for victims and provide information essential to determine initial eligibility and appropriate compensation.

F. Description of Major External Trends Affecting the Program

The Commission receives an annual federal VOCA grant through the Federal Victims of Crime Act of 1984. This act provides for additional funding based on a formula of approximately 60% of state certified payments. Since FY 2003, the Commission has received 60% for every State dollar spent to compensate crime victims. The federal funds cannot supplant State funds.

The CVCC Special Fund requires coordination of resources with the Judiciary, Corrections, Hawaii Paroling Authority and the Department of the Attorney General to allow coordination of efforts and secure results.

G. Discussion of Cost, Effectiveness, and Program Size Data

The Commission is not yet fully staffed which affects the Commission's ability to meet program performance measures. Revenues that are budgeted to pay victim compensation are currently being used to pay a 5% central service expense fee on special fund receipts and a pro-rata share of the administrative expenses of the department.

Section 36-27, Hawaii Revised Statutes (HRS), requires the Commission to pay a central service expense fee of 5% on all special fund receipts. Additionally, Section 36-30, HRS, requires the Commission to pay a pro-rata share of the administrative expenses incurred by the Department of Public Safety.

H. Discussion of Program Revenue

Revenue from the compensation fee continues to increase at a moderate rate, however, the revenue remains well below the Judiciary's projections and well below the revenue base necessary to assure the self-sufficiency of the Commission.

Revenue from inmate wages has increased slightly after a decrease of over 25% due to the economic downturn after the events of September 11. However, this slight increase has not raised the revenue to the levels initially projected at this point in time.

To date, revenue from the Restitution Project has brought in more than \$8,000 in restitution payable to the Commission and almost \$8,000 in compensation fees. The Commission plans to continue the Restitution Project and hopes to increase its efforts in recovering restitution payable to the Commission.

There is still a large untapped source of revenue, namely reimbursement from civil awards received by victims (subrogation) to repay the Commission for compensation paid to the victim. The Commission's ability to pursue these revenue sources is limited by the refusal of the Attorney General to represent the Commission in collection actions due to their understaffing or lack of commitment to collection efforts.

In the long run, in order to maintain fiscal self sufficiency, the CVCC must maximize fee collections and reimbursement recovery.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID: PSD900
PROGRAM STRUCTURE NO. 09010501
PROGRAM TITLE: GENERAL ADMINISTRATION

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	152.10*	152.10*	154.10*	154.10*	154.1*	154.1*	154.1*	154.1*
PERSONAL SERVICES	6,743,124	7,006,659	7,558,726	7,571,680	7,572	7,572	7,572	7,572
OTHER CURRENT EXPENSES	34,950,829	48,569,270	63,368,271	70,013,236	70,013	70,013	70,013	70,013
EQUIPMENT	327,687		21,540					
MOTOR VEHICLE	15,989							
TOTAL OPERATING COST	42,037,629	55,575,929	70,948,537	77,584,916	77,585	77,585	77,585	77,585
BY MEANS OF FINANCING	143.10*	143.10*	145.10*	145.10*	145.1*	145.1*	145.1*	145.1*
GENERAL FUND	38,355,475	46,485,515	61,858,123	68,494,502	68,495	68,495	68,495	68,495
SPECIAL FUND	115,348	693,832	693,832	693,832	694	694	694	694
	*	*	*	*	*	*	*	*
OTHER FED. FUNDS								
TRUST FUNDS	60,367	75,065	75,065	75,065	75	75	75	75
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
REVOLVING FUND	3,506,439	7,578,537	7,578,537	7,578,537	7,578	7,578	7,578	7,578
	*	*	*	*	*	*	*	*
OTHER FUNDS		742,980	742,980	742,980	743	743	743	743
CAPITAL IMPROVEMENT COSTS								
PLANS	793,000	500,000	1,500,000	500,000				
DESIGN			500,000	500,000				
CONSTRUCTION	11,000		3,249,000	3,249,000				
EQUIPMENT			1,000	1,000				
TOTAL CAPITAL EXPENDITURES	804,000	500,000	5,250,000	4,250,000				
BY MEANS OF FINANCING								
G.O. BONDS	804,000	500,000	5,250,000	4,250,000				
TOTAL POSITIONS	152.10*	152.10*	154.10*	154.10*	154.10*	154.10*	154.10*	154.10*
TOTAL PROGRAM COST	42,841,629	56,075,929	76,198,537	81,834,916	77,585	77,585	77,585	77,585

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PSD-900
PROGRAM STRUCTURE NO: 09010501
PROGRAM TITLE: GENERAL ADMINISTRATION

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 VACANCIES FILLED AS % TOTAL NEW REQUESTS TO FILL	50	50	50	50	50	50	50	50
2 AV TIME TO COMPLETE PAYMT TRANSACTIONS (DAYS)	26	25	25	25	25	25	25	25
3 % DEPT'L EMPLOYEES COMPLETING TRNG SESSIONS	80	80	80	80	80	80	80	80
4 % INTERNAL INVESTIGATIONS COMPLETED	73	95	95	95	95	95	95	95
5 REVENUES GENERATED BY CORR INDUSTRIES PROGRAM	3509860	4800000	5040000	5292000	5556600	5834430	6126152	6432459
6 % INMATES EMPLOYED IN CORRECTNL INDUSTRIES PROGS	20	20	20	20	20	20	20	20

PROGRAM TARGET GROUPS

1 NUMBER OF DEPARTMENTAL EMPLOYEES	2216	2250	2489	2489	2489	2489	2489	2489
2 NUMBER OF CORRECTIONAL FACILITIES	8	8	8	8	8	9	10	11
3 STATE DEFACTO POPULATION	1384675	1400455	1418464	1436473	1454482	1472491	1490500	1508280
4 AVERAGE FED DETENTION FACILITY INMATE POPULATION	115	850	917	985	1055	1122	1190	1263
5 AVERAGE OUT-OF-STATE FACILITIES INMATE POPULATION	1579	1930	2106	2281	2456	2632	2808	2984

PROGRAM ACTIVITIES

1 # DELEGATED POSITION ACTIONS PROCESSED	720	715	725	725	725	725	725	725
2 # FISCAL TRANSACTIONS PROCESSED PER DAY	305	300	305	305	305	305	305	305
3 # TIME SHEETS PROC FOR OT & EMERG HIRES PER MON	4200	4000	4000	4000	4000	4000	4200	4200
4 # PRE-AUTH ACTIV COMPL FOR CIP & SPEC R&M PROJS	8	8	8	8	8	8	8	8
5 # AUTH ACTIVITIES COMPL FOR CIP & SPEC R&M PROJS	6	6	6	6	6	6	6	6
6 # INTERNAL INVESTIGATIONS INITIATED	240	304	300	300	300	300	300	300

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL	755	1,317	875	8,000	4,100			
ALL OTHER								
CHARGES FOR CURRENT SERVICES	318	784	884	884	884	884	884	884
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS	3,375	5,516	7,370	7,370	7,370	7,370	7,370	7,370
TOTAL PROGRAM REVENUES	4,448	7,617	9,129	16,254	12,354	8,254	8,254	8,254

PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

GENERAL FUND	125	125	125	125	125	125	125	125
ALL OTHER FUNDS	3,375	5,516	7,370	7,370	7,370	7,370	7,370	7,370
SPECIAL FUNDS	948	1,976	1,634	8,759	4,859	759	759	759
TOTAL PROGRAM REVENUES	4,448	7,617	9,129	16,254	12,354	8,254	8,254	8,254

A. Statement of Program Objective(s)

To assist the department in achieving its mission by planning, evaluating, and monitoring expenditures; managing the procurement of goods and services; administering a statewide training program for uniformed and non-uniformed employees; and, providing personnel services, management information, and administrative policies and procedures.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The General Administration is requesting CIP funds for a New West Hawaii Community Correctional Center (Hawaii), and for repairs, alterations and improvements for correctional facilities statewide. The program is also requesting: (1) to transfer a Secretary position from PSD 503-Sheriff Division, (2) a permanent position for the Labor Relations Unit of the Personnel Office and additional funds for arbitration, (3) additional contract beds, (4) inmate transport costs, (5) additional funds to house 140 more inmates at the Federal Detention Center, and (6) funds to upgrade the purchase order application.

C. Description of Activities Performed

1. Research and plan programs and systems; organize and coordinate activities and resources to achieve departmental objectives.
2. Coordinate and monitor a comprehensive and integrated directive and command system to ensure compliance with laws, rules, regulations, standards and guidelines.
3. Provide administrative, managerial, and technical support services to field operations; provide fiscal control of expenditures.
4. Assess departmental training needs with reference to health, safety, and security, as well as compliance with mandates, policies, and professional guidelines.
5. Maintain coordinated and cooperative relationship with other public and private agencies to integrate and continually improve the criminal justice system.

D. Statement of Key Policies Pursued

1. Provide administrative leadership and managerial and technical support services necessary for efficient and effective public safety programs.

2. Alleviate overcrowding and sub-standard conditions of institutions by constructing new or renovating existing facilities; develop appropriate offender management systems; and expand diversionary programs in the community for offenders.
3. Encourage the professional development of all departmental personnel in administrative, managerial and technical skills; enhance and facilitate an effective staff recruitment and retention program.

E. Identification of Important Program Relationships

Close coordination and working relationships with all criminal justice and public safety entities of the State, Federal and County is critical to the maintenance and operations of the Department of Public Safety functions.

F. Description of Major External Trends Affecting the Program

1. Changes in penal laws, court policies, social and economic conditions, public attitude, and crime rate all affect the size of the State's inmate population.
2. Hawaii's unemployment rate impacts efforts to recruit and retain staff.

G. Discussion of Cost, Effectiveness, and Program Size Data

The effectiveness of the program in meeting its primary objective is directly related to adequate levels of funding and positions.

H. Discussion of Program Revenue

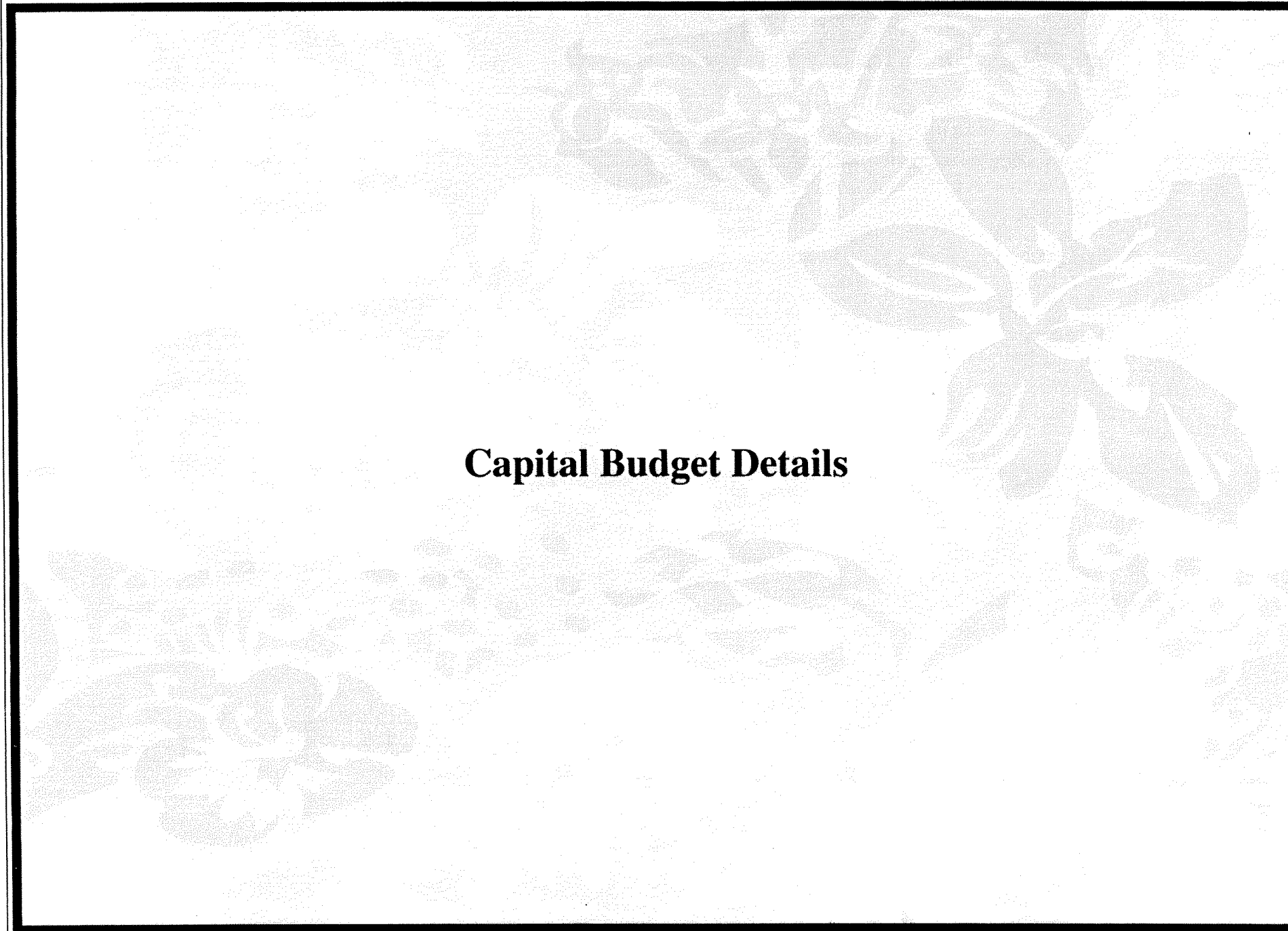
None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

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Capital Budget Details

STATE OF HAWAII
PROGRAM ID

PROGRAM STRUCTURE NO. 09010102

PROGRAM TITLE

PSD-402

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 113

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD										SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11		
20021	0002		RENOVATION	HALAWA CF, LSC IMPROVEMENTS AND REPLACE ROOF, OAHU												
			PLANS	76	41			35								
			DESIGN	822	465		125	232								
			CONSTRUCTION	9,124	674		5,835	2,615								
			TOTAL	10,022	1,180		5,960	2,882								
			G.O. BONDS	10,022	1,180		5,960	2,882								
PROGRAM TOTALS																
			PLANS	76	41			35								
			DESIGN	886	529		125	232								
			CONSTRUCTION	9,620	1,170		5,835	2,615								
			TOTAL	10,582	1,740		5,960	2,882								
			G.O. BONDS	10,582	1,740		5,960	2,882								

STATE OF HAWAII
PROGRAM ID

PROGRAM STRUCTURE NO. 09010501

PROGRAM TITLE

PSD-900

09010501

GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 120

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD							SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11		
20050	0006		RENOVATION	LUMP SUM CIP -- REPAIRS, ALTERATIONS, &				IMPROVEMENTS FOR CORR FACILITIES, STATEWIDE							
			PLANS	1,000				500	500						
			DESIGN	1,000				500	500						
			CONSTRUCTION	6,498				3,999	2,499						
			EQUIPMENT	2				1	1						
			TOTAL	8,500				5,000	3,500						
			G.O. BONDS	8,500				5,000	3,500						
20052	0003		OTHER	NEW PRIVATIZED WEST HAWAII COMMUNITY				CORRECTIONAL CENTER, HAWAII							
			PLANS	500				500							
			TOTAL	500				500							
			G.O. BONDS	500				500							
P04098			NEW	MAUI ECONOMIC OPPORTUNITY, INMATE				TRANSITIONAL HOUSING FACILITY, MAUI							
			LAND	700				700							
			DESIGN	1				1							
			CONSTRUCTION	299				299							
			TOTAL	1,000				1,000							
			G.O. BONDS	1,000				1,000							
P20025			NEW	PROGRAM PLANNING AND CORRECTIONAL TREATMENT				FACILITIES, STATEWIDE							
			PLANS	1,000				1,000							
			TOTAL	1,000				1,000							
			G.O. BONDS	1,000				1,000							

STATE OF HAWAII
PROGRAM ID

PROGRAM STRUCTURE NO. 09010501

PROGRAM TITLE

PSD-900

09010501

GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 121

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09		FY 09-10
PROGRAM TOTALS														
			PLANS		6,989	4,489		1,000	1,000	500				
			LAND		701	1		700						
			DESIGN		1,079	78		1	500	500				
			CONSTRUCTION		7,507	710		299	3,999	2,499				
			EQUIPMENT		5	3			1	1				
			TOTAL		16,281	5,281		2,000	5,500	3,500				
			G.O. BONDS		16,281	5,281		2,000	5,500	3,500				

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